

**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	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	2,934.6	2,099.2	130.4	559.7	108.5	36.8	0.0	0.0	21	0	0
1004 Gen Fund		1,394.1										
1005 GF/Prgm		1,101.2										
1007 I/A Rcpts		404.2										
1061 CIP Rcpts		35.1										
<b>ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))</b>												
	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1005 GF/Prgm		1.5										
<b>ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows:                      Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.</p>												
<b>Subtotal</b>		<b>2,939.2</b>	<b>2,102.1</b>	<b>130.4</b>	<b>561.4</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>2,939.2</b>	<b>2,102.1</b>	<b>130.4</b>	<b>561.4</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	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										
This reverses the one-time fuel funding from August 2010.												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										

**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			
										PFT	PPT	NP	
1005 GF/Prgm		-3.3											
1007 I/A Rcpts		-0.3											
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.6													
<b>FY 2012 Personal Services increases</b>													
	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9											
1005 GF/Prgm		25.4											
1007 I/A Rcpts		7.2											
This change record includes the following personal services increases: : \$53.5  Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$21.3  Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.6  Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9  Alaska State Employees Association (GGU) FY 12 COLA increases : \$15.6  Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.8  Non-Covered Employees FY 12 COLA increases : \$3.0  Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.7													
<b>Transfer of funds needed to bring personal services within vacancy factor guidelines</b>													
	LIT	0.0	56.0	0.0	-56.0	0.0	0.0	0.0	0.0	0.0	0	0	0
After adjusting staffing and overtime to reflect workload, personal services authorization requires additional funding. This change record moves funding from the services line. The funds are available due to a decrease in anticipated professional services contracts for FY2012.													
<b>Subtotal</b>		<b>2,984.4</b>	<b>2,205.0</b>	<b>130.4</b>	<b>503.7</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>	

**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		
										PFT	PPT	NP
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	2,984.4	2,205.0	130.4	503.7	108.5	36.8	0.0	0.0	21	0	0

**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	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	2,984.9	747.5	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
1002 Fed Rcpts		851.2										
1004 Gen Fund		904.2										
1005 GF/Prgm		1,172.9										
1007 I/A Rcpts		56.6										
<b>Subtotal</b>		<b>2,984.9</b>	<b>747.5</b>	<b>350.9</b>	<b>1,224.5</b>	<b>528.0</b>	<b>134.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 1210082 Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
	LIT	0.0	32.5	0.0	-32.5	0.0	0.0	0.0	0.0	0	0	0
After adjusting staffing to reflect workload, personal services authorization is below the anticipated level needed for the year. This change record increases the personal services line amount to fit within vacancy factor guidelines. Funds will be available in the services line with an expected decrease in services to be provided using federal funds.												
<b>Subtotal</b>		<b>2,984.9</b>	<b>780.0</b>	<b>350.9</b>	<b>1,192.0</b>	<b>528.0</b>	<b>134.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.1												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										
This change record includes the following personal services increases: : \$31.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$13.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$11.7												

**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
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.2												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.3												
<b>Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
	LIT	0.0	9.1	0.0	0.0	0.0	-9.1	0.0	0.0	0	0	0
After adjusting staffing and overtime to reflect workload, personal services authorization requires additional funding. This change record moves funding from the equipment line. The funds are available due to a decrease in anticipated expenses for replacement fire training equipment in FY2012.												
	<b>Subtotal</b>	<b>3,013.8</b>	<b>818.0</b>	<b>350.9</b>	<b>1,192.0</b>	<b>528.0</b>	<b>124.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Governor To FY2012 Governor Amended</b> *****												
	<b>Totals</b>	<b>3,013.8</b>	<b>818.0</b>	<b>350.9</b>	<b>1,192.0</b>	<b>528.0</b>	<b>124.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	494.6	169.2	61.2	236.2	25.0	3.0	0.0	0.0	2	0	0
1004 Gen Fund		240.7										
1108 Stat Desig		253.9										

<b>Subtotal</b>		<b>494.6</b>	<b>169.2</b>	<b>61.2</b>	<b>236.2</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2011 Authorized To FY2011 Management Plan \*\*\*\*\*

**ADN 1210083 Transfer of funds needed to bring personal services within vacancy factor guidelines**

	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
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After adjusting staffing to reflect workload, personal services authorization is below the anticipated level needed for the year. This change record increases the personal services line amount to fit within vacancy factor guidelines. This component only has two employees and no vacancies are anticipated for FY2011. Funds are available in the services line due to anticipated decreases in delivery and honorarium expenses.

<b>Subtotal</b>		<b>494.6</b>	<b>173.9</b>	<b>61.2</b>	<b>231.5</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2011 Management Plan To FY2012 Governor \*\*\*\*\*

**FY 2011 Over/Understated GGU/SU salary adjustments**

	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.9

**FY 2012 Personal Services increases**

	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										

This change record includes the following personal services increases:  
: \$6.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$0.9

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$2.1

**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
<b>Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
LIT		0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
After adjusting staffing and overtime to reflect workload, personal services authorization requires additional funding. This change record moves funding from the services line. The funds are available due to a decrease in anticipated professional services contracts for FY2012.												
<b>Subtotal</b>		<b>499.6</b>	<b>184.0</b>	<b>61.2</b>	<b>226.4</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
*****		***** <b>Changes From FY2012 Governor To FY2012 Governor Amended</b> *****										
<b>Totals</b>		<b>499.6</b>	<b>184.0</b>	<b>61.2</b>	<b>226.4</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>	ConfCom	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,270.0										
<b>FY2011 Conference Committee</b>	ConfCom	11,204.5	4,975.8	799.4	3,618.4	976.6	699.3	135.0	0.0	41	0	4
1002 Fed Rcpts		2,641.5										
1004 Gen Fund		854.4										
1007 I/A Rcpts		328.3										
1061 CIP Rcpts		7,380.3										
<b>ADN 1210007 Special Projects Sec1 Ch17 SLA2009 P4 L10 (HB199) lapse date 06/30/11</b>	CarryFwd	98.4	50.0	34.6	8.9	4.9	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		98.4										
<b>Subtotal</b>		<b>12,572.9</b>	<b>5,852.5</b>	<b>844.0</b>	<b>4,054.5</b>	<b>987.6</b>	<b>699.3</b>	<b>135.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>4</b>

\*\*\*\*\* Changes From FY2011 Authorized To FY2011 Management Plan \*\*\*\*\*

**ADN 1210087 Duty station change for new AK Bureau of Highway Patrol PCN 12-?072 from Fairbanks to Wasilla**

PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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In FY2011, the department received funding for five new state trooper positions to enhance highway patrol efforts by the Alaska Bureau of Highway Patrol (ABHP). This change record transfers one of the state trooper positions (Fairbanks) to (Wasilla) – PCN 12-?072. This position is also being reclassified to sergeant, as the growth in state trooper positions assigned to the ABHP makes it necessary to add another sergeant position for supervision and administrative and field operations. The position is being assigned to Wasilla since the state troopers and local police officers that this position will supervise are located in this region.

This reclassification and location change is included in the grant application to the Department of Transportation and Public Facilities, Alaska Highway Safety Office (ASHO), which provides the funding for this program. ASHO approves the number of positions not the classification and/or location of the positions. The ASHO is the recipient of federal funds from the National Highway Traffic Safety Administration (NHTSA) for enforcement of driving under the influence, click it or ticket it, and the speed/aggressive driver. DOT&PF, ASHO contracts with Public Safety for these enforcement services through a reimbursable services agreement. The ABHP was developed as a five-year project with the intent of requesting federal funding through ASHO annually for the life of the project. This request is year three of the five-year project. The costs to reclassify and change the location of this position is \$11.6 and will have no impact to the general fund as this program is funded from CIP interagency receipts.

**ADN 1210084 Transfer cold case investigators to Alaska Bureau of Investigation**

Trout	-326.6	-326.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1004 Gen Fund	-326.6											

In FY2011, the federal illegal drug and alcohol enforcement and cold case investigators earmark grant expired and general funds were appropriated to continue these programs. This change record transfers the positions and their funding to the appropriate budget components, Alaska Bureau of Alcohol and Drug Enforcement (ABADE) and the Alaska Bureau of Investigations (ABI).



**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

The ABADE positions include: Criminal Justice Technician Anchorage (PCN 12-1899), Office Assistant Anchorage (PCN 12-1331), State Trooper Anchorage (PCN 12-1896), and State Trooper Anchorage (PCN 12-1897).

The ABI cold case investigators include State Trooper Anchorage (12-N09009), State Trooper Soldotna, (12-N09010), Corporal Soldotna (12-N09011), and Corporal Anchorage (PCN 12-N09012).

**ADN 1210085 Transfer illegal drug and alcohol enforcement positions to AK Bureau of Alcohol and Drug Enforcement**

Trout	-380.0	-380.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund	-380.0											

In FY2011, the federal illegal drug and alcohol enforcement and cold case investigators earmark grant expired and general funds were appropriated to continue these programs. This change record transfers the positions and their funding to the appropriate budget components, Alaska Bureau of Alcohol and Drug Enforcement (ABADE) and the Alaska Bureau of Investigations (ABI).

The ABADE positions include: Criminal Justice Technician Anchorage (PCN 12-1899), Office Assistant Anchorage (PCN 12-1331), State Trooper Anchorage (PCN 12-1896), and State Trooper Anchorage (PCN 12-1897).

The ABI cold case investigators include State Trooper Anchorage (12-N09009), State Trooper Soldotna, (12-N09010), Corporal Soldotna (12-N09011), and Corporal Anchorage (PCN 12-N09012).

<b>Subtotal</b>	<b>11,866.3</b>	<b>5,145.9</b>	<b>844.0</b>	<b>4,054.5</b>	<b>987.6</b>	<b>699.3</b>	<b>135.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**Reverse Carry Forward Special Projects Sec1 Ch17 SLA2009 P4 L10 (HB199) - fed lapse date 2/28/2013**

OTI	-98.4	-50.0	-34.6	-8.9	-4.9	0.0	0.0	0.0	0	0	0
1212 Fed ARRA	-98.4										

**FY 2011 Over/Understated GGU/SU salary adjustments**

SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4										
1004 Gen Fund	-1.7										
1007 I/A Rcpts	0.2										
1061 CIP Rcpts	-1.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.2

**FY 2012 Personal Services increases**

SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.7										
1004 Gen Fund	4.7										

**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
1007 I/A Rcpts		2.9										
1061 CIP Rcpts		20.3										
This change record includes the following personal services increases: : \$41.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$17.1												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$11.8												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$5.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$3.6												
<b>Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Personal services authorization is insufficient to meet vacancy factor guidelines. This transfer moves authority out of the contractual line to the personal services line. This transfer will have no impact on operations.												
<b>Rural Alcohol Interdiction Efforts</b>												
	OTI	-1,270.0	-826.7	-10.0	-427.2	-6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,270.0										
<b>Rural Alcohol Interdiction Efforts</b>												
	IncM	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,270.0										
<b>Subtotal</b>		<b>11,807.3</b>	<b>5,385.3</b>	<b>809.4</b>	<b>3,795.6</b>	<b>982.7</b>	<b>699.3</b>	<b>135.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2012 Governor To FY2012 Governor Amended** \*\*\*\*\*

<b>Enhance Bureau of Highway Patrol</b>												
	Inc	1,300.0	689.7	55.0	149.1	48.5	357.7	0.0	0.0	0	0	0
1061 CIP Rcpts		1,300.0										

This increment requests capital improvement project (CIP) receipts for the Alaska Bureau of Highway Patrol (ABHP). The Department of Transportation and Public Facilities (DOTPF), Alaska Highway Safety Office (ASHO), is the recipient of federal funds from the National Highway Traffic Safety Administration

**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
(NHTSA) for enforcement of driving under the influence, click it or ticket it, and speed/aggressive driver. DOTPF contracts with the Department of Public Safety (DPS) for these enforcement services through a series of three reimbursable services agreements, as follows for federal FY2011:  - ABHP RSA, \$7,481.9 federal and \$1,710.5 DPS match - ABHP Visual Information and Driving Under the Influence Media, \$695.0 federal and \$33.2 DPS match - ABHP Visual Information and Click It or Ticket Media, \$301.9 federal and \$18.1 DPS match  This total FFY2011 budget of \$10,240.6 supports 28 PFTs (23 commissioned officers) and four municipal police officers comprising the ABHP program.  This request is year four of a five-year project. This change record adds funding for five additional state troopers and one administrative support position with their operational costs to enhance the ABHP program in Alaska. The positions will be located in Wasilla, Fairbanks, and Soldotna. Temporarily, all additional personal services authority associated with this project will be recorded in the lump sum premium pay amount. The department will work to identify vacant positions that may be repurposed for this project. As positions are identified, personal services authority adjustments will be made.  This increase was not considered in the FY2012 Governor's Budget submitted December 15, 2010.												
<b>Totals</b>		<b>13,107.3</b>	<b>6,075.0</b>	<b>864.4</b>	<b>3,944.7</b>	<b>1,031.2</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

**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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
1004 Gen Fund	ConfCom	372.6	320.3	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
		372.6										
<b>ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))</b>												
1004 Gen Fund	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.0										
<b>Subtotal</b>		<b>375.6</b>	<b>323.3</b>	<b>8.0</b>	<b>38.9</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>375.6</b>	<b>323.3</b>	<b>8.0</b>	<b>38.9</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
1004 Gen Fund	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.9										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-0.9												
<b>FY 2012 Personal Services increases</b>												
1004 Gen Fund	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.5										
This change record includes the following personal services increases: : \$11.5												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$1.5												

**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
Non-Covered Employees FY 12 COLA increases : \$3.1												
	<b>Subtotal</b>	<b>386.2</b>	<b>333.9</b>	<b>8.0</b>	<b>38.9</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	<b>Totals</b>	<b>386.2</b>	<b>333.9</b>	<b>8.0</b>	<b>38.9</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**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	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	9,378.8	8,305.7	13.2	984.3	75.6	0.0	0.0	0.0	82	0	0
1004 Gen Fund		9,322.1										
1005 GF/Prgm		56.7										
<b>ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows:            Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.</p>												
<b>Subtotal</b>		<b>9,388.8</b>	<b>8,305.7</b>	<b>13.2</b>	<b>994.3</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>9,388.8</b>	<b>8,305.7</b>	<b>13.2</b>	<b>994.3</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
This reverses the one-time fuel funding from August 2010.												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.6										
1005 GF/Prgm		0.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-3.4												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**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

1004 Gen Fund		46.0										
1005 GF/Prgm		2.7										

This change record includes the following personal services increases:  
: \$48.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$27.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.7

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$12.4

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$5.7

Alaska State Employees Association - ASEA Geographic Differential for GGU  
: \$-0.2

**Increase judicial services presence in western Alaska**

1004 Gen Fund	Trin	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		185.0										

The Division of Alaska State Troopers has a reclassified a State Trooper position to a Sergeant and reassigned it to the Alaska Bureau of Judicial Services to accommodate the increased judicial services presence in western Alaska. This change record transfers Bethel Sergeant PCN 12-1415 from AST Detachments component to the Alaska Bureau of Judicial Services.

<b>Subtotal</b>		<b>9,609.1</b>	<b>8,536.0</b>	<b>13.2</b>	<b>984.3</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>9,609.1</b>	<b>8,536.0</b>	<b>13.2</b>	<b>984.3</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,534.2										
1007 I/A Rcpts		70.0										
<b>Subtotal</b>		<b>2,604.2</b>	<b>0.0</b>	<b>2,173.3</b>	<b>420.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>2,604.2</b>	<b>0.0</b>	<b>2,173.3</b>	<b>420.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Subtotal</b>		<b>2,604.2</b>	<b>0.0</b>	<b>2,173.3</b>	<b>420.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>2,604.2</b>	<b>0.0</b>	<b>2,173.3</b>	<b>420.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		577.9										
<b>Subtotal</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Subtotal</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,736.6										
1005 GF/Prgm		943.5										
<b>ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	28.2	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.2										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows:            Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.</p>												
<b>Subtotal</b>		<b>2,708.3</b>	<b>0.0</b>	<b>6.4</b>	<b>2,696.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>2,708.3</b>	<b>0.0</b>	<b>6.4</b>	<b>2,696.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.2										
This reverses the one-time fuel funding from August 2010.												
<b>Subtotal</b>		<b>2,680.1</b>	<b>0.0</b>	<b>6.4</b>	<b>2,668.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>2,680.1</b>	<b>0.0</b>	<b>6.4</b>	<b>2,668.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		1,393.2										
<b>FY2011 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	3,981.5	916.1	73.2	2,326.6	60.0	0.0	605.6	0.0	21	0	1
1003 G/F Match		3,066.7										
1004 Gen Fund		646.5										
		268.3										
<b>ADN 1210008 Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) lapse date 06/30/11</b>												
1212 Fed ARRA	CarryFwd	5,209.0	442.5	110.1	3,310.0	31.5	62.0	1,252.9	0.0	0	0	0
		5,209.0										
<b>Subtotal</b>		<b>10,583.7</b>	<b>2,451.8</b>	<b>183.3</b>	<b>5,636.6</b>	<b>91.5</b>	<b>62.0</b>	<b>2,158.5</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 1210088 Fully fund personal services</b>												
	LIT	0.0	450.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
This change record transfers funds from contractual to personal services to fully fund the five state troopers and administrative support positions from the American Recovery and Reinvestment Act (ARRA) Justice Assistance Grant (JAG). This transfer will not impact the department's ability to sub-grant to other state agencies and/or purchase services as outlined in the grant application.												
<b>Subtotal</b>		<b>10,583.7</b>	<b>2,901.8</b>	<b>183.3</b>	<b>5,186.6</b>	<b>91.5</b>	<b>62.0</b>	<b>2,158.5</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Reverse Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) - fed lapse date 02/28/2013</b>												
1212 Fed ARRA	OTI	-5,209.0	-442.5	-110.1	-3,310.0	-31.5	-62.0	-1,252.9	0.0	0	0	0
		-5,209.0										
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
1002 Fed Rcpts	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.5										
1004 Gen Fund		-0.4										
		-0.5										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.4

**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
<b>FY 2012 Personal Services increases</b>												
	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1003 G/F Match		4.7										
1004 Gen Fund		4.4										
1212 Fed ARRA		2.8										
This change record includes the following personal services increases: : \$18.5												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$9.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$5.6												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$1.4												
<b>Correct Unrealizable Fund Sources for Personal Services Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1212 Fed ARRA		-2.8										
Federal economic stimulus (ARRA) funding is a fixed, one time grant amount. No additional revenue is available from this source to fund this salary and benefit increase.												
<b>Drug and Alcohol Enforcement Efforts</b>												
	OTI	-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										
<b>Drug and Alcohol Enforcement Efforts</b>												
	IncM	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										
<b>Subtotal</b>		<b>5,391.8</b>	<b>2,476.4</b>	<b>73.2</b>	<b>1,876.6</b>	<b>60.0</b>	<b>0.0</b>	<b>905.6</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>5,391.8</b>	<b>2,476.4</b>	<b>73.2</b>	<b>1,876.6</b>	<b>60.0</b>	<b>0.0</b>	<b>905.6</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>

**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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		52,450.0	38,995.5	2,021.3	10,205.5	1,076.1	151.6	0.0	0.0	296	0	5
1004 Gen Fund	51,946.4											
1007 I/A Rcpts	168.8											
1055 IA/OIL HAZ	49.0											
1061 CIP Rcpts	285.8											
<b>ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		74.3	0.0	0.0	74.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	74.3											

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

<b>Subtotal</b>		<b>52,524.3</b>	<b>38,995.5</b>	<b>2,021.3</b>	<b>10,279.8</b>	<b>1,076.1</b>	<b>151.6</b>	<b>0.0</b>	<b>0.0</b>	<b>296</b>	<b>0</b>	<b>5</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												

**ADN 1210089 Additional funding for drug enforcement/intelligence unit to ABADE**

Trout		-263.7	-213.7	-10.0	-30.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-263.7											

This change record transfers general funds from the AST Detachments component to the Alaska Bureau of Alcohol and Drug Enforcement for increased costs in the drug enforcement and intelligence unit. Revised programs were prepared in past years to address these increased costs. This change record transfers the cost permanently in the budget.

**ADN 1210090 Reassign new domestic violence/sexual assault investigators from Anchorage to Bethel, Palmer, and Fairbanks**

PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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In FY2011, the department received funding for three new state troopers to increase investigations related to domestic violence and sexual assault. These positions were assigned to Anchorage. The Division of Alaska State Troopers (AST) believes that these state trooper positions will be more effective in Bethel, Palmer, and Fairbanks where AST provides primary response to domestic violence and sexual assault calls and where follow up investigation is necessary. In addition, follow up investigators need to work closely with the district attorneys' offices in these regions responsible for prosecuting these cases. For these reasons, this change record requests approval for these duty station changes.

The positions that are being transferred include State Trooper PCN 12-?070 Bethel, PCN 12-?076 Palmer, and PCN 12-?077 Fairbanks. The increased cost for this location change of \$34.4 can be absorbed within the current fiscal year's budget due to the delay in getting the positions established through the personnel system. In FY2012, a line item adjustment will be requested.

**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

These state trooper positions will primarily focus on providing vital follow-up investigative activities specific to sexual assault and sexual abuse of minor cases. The troopers will coordinate their investigative activities with the responding trooper/officer as well as the prosecutor assigned to the case. Follow-up activities will include locating and interviewing witnesses, investigating "prior bad acts" committed by the offender, determining if there are any additional victims, and conducting numerous other investigative actions recommended by the prosecution. The department anticipates that these follow-up activities will provide a more thorough report, and thus support the overall goal to enhance and hold offenders accountable.

<b>Subtotal</b>		<b>52,260.6</b>	<b>38,781.8</b>	<b>2,011.3</b>	<b>10,249.8</b>	<b>1,066.1</b>	<b>151.6</b>	<b>0.0</b>	<b>0.0</b>	<b>296</b>	<b>0</b>	<b>5</b>
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\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

OTI		-74.3	0.0	0.0	-74.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-74.3										

This reverses the one-time fuel funding from August 2010.

**Reverse Start-Up Equipment, New DVSA Investigators**

OTI		-20.6	0.0	0.0	0.0	0.0	-20.6	0.0	0.0	0	0	0
1004 Gen Fund		-20.6										

This change records removes the one time, start-up costs associated with the new state troopers added in FY2011 for increased domestic violence and sexual assault (DV/SA) related investigations.

**FY 2011 Over/Understated GGU/SU salary adjustments**

SalAdj		-68.9	-68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.8										
1061 CIP Rcpts		-1.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-68.9

**FY 2012 Personal Services Increases**

SalAdj		408.4	408.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		401.8										
1007 I/A Rcpts		3.0										
1055 IA/OIL HAZ		1.6										
1061 CIP Rcpts		2.0										

This change record includes the following personal services increases:: \$408.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$161.5

**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
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$5.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$52.5												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$94.3												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$4.3												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$72.4												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$3.1												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$14.7												
<b>Correct Unrealizable Fund Sources for Personal Services Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1055 IA/OIL HAZ		-1.6										
IA/Oil hazardous receipt authority is a fixed amount paid by the Department of Environmental Conservation for dispatch services. No additional revenue is available from this source to fund this salary and benefit increase.												
<b>Increase judicial services presence in western Alaska</b>												
	Trout	-185.0	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-185.0										
The Division of Alaska State Troopers has a reclassified a State Trooper position to a Sergeant and reassigned it to the Alaska Bureau of Judicial Services to accommodate the increased judicial services presence in western Alaska. This change record transfers Bethel Sergeant PCN 12-1415 from AST Detachments component to the Alaska Bureau of Judicial Services.												
<b>Three new state troopers for VPSO oversight</b>												
	Inc	1,071.7	452.9	104.3	189.1	27.9	297.5	0.0	0.0	3	0	0
1004 Gen Fund		1,056.3										
1005 GF/Prgm		15.4										

This request is for funding to add three state trooper positions responsible for providing Village Public Safety Officer (VPSO) oversight to the increasing number of VPSO positions across the state. These positions will be located in Kotzebue, Bethel and Fairbanks.

**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>With the increasing number of VPSOs, it is necessary to dedicate state trooper positions that are responsible for providing day to day oversight to VPSOs in order to enhance the effectiveness and success of the VPSOs in their ability to service the community the VPSO serves. The request for additional state troopers associated with VPSO program is included in the Department of Public Safety long-range plan.</p> <p>The positions that are included in the FY2012 Governor's budget request include: State Trooper – Bethel (PCN 12-#079), State Trooper – Fairbanks (PCN 12-#080) and State Trooper – Kotzebue (PCN 12-#081). In addition to the personal services costs, this increment will provide funding for field visits, training, housing/space lease, academy training, vehicles including all terrain vehicles and/or snow machines, law enforcement equipment, and supplies.</p>												
<b>Subtotal</b>		<b>53,391.9</b>	<b>39,389.2</b>	<b>2,115.6</b>	<b>10,364.6</b>	<b>1,094.0</b>	<b>428.5</b>	<b>0.0</b>	<b>0.0</b>	<b>298</b>	<b>0</b>	<b>5</b>

\*\*\*\*\* **Changes From FY2012 Governor To FY2012 Governor Amended** \*\*\*\*\*

<b>Establish New State Trooper Post in Northwest Alaska</b>												
Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
	542.1	269.7	28.8	126.4	18.6	98.6	0.0	0.0	2	0	0	
1004 Gen Fund	511.3											
1005 GF/Prgm	30.8											

The Department of Public Safety, Division of Alaska State Troopers, requests funding to allow the division to increase state trooper presence in rural Alaska. These troopers will investigate crimes, respond to domestic violence and sexual assaults, assist with search and rescues, transport prisoners, and provide proactive enforcement such as community policing.

One new post will be established in either Kiana or Selawik to cover the villages of Kiana, Selawik, Noorvik, and Ambler. The final decision will be made with input from the leadership in the region. The cost of establishing the post will be the same in either case.

The post will be staffed by two state troopers who will alternate two weeks on and two weeks off. While on duty, each trooper will be available 14 days in a row, 12 hours per day. At the end of each two-week period, each trooper will rotate out, back to their home base. This will allow many of the costs associated with a post to be shared, i.e., housing, all-terrain vehicle and/or snow machine, vehicle, etc. In addition, troopers will not need to move their families to the rural location, inviting more interest in these assignments, and further reducing costs.

The positions that are included in the FY2012 Governor's budget amendment request include: state trooper PCN 12-#086 and state trooper PCN 12-#085. In addition to the personal services costs, this increment will provide funding for field visits, training, housing/space lease, vehicles including all-terrain vehicles and/or snow machines, law enforcement equipment, and supplies.

This increase was reconsidered after the FY2012 Governor's Budget submitted December 15, 2010.

<b>Establish Community Public Safety Emergency Communications Coordinator</b>												
Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
	165.0	126.8	20.0	10.0	2.0	6.2	0.0	0.0	1	0	0	
1004 Gen Fund	165.0											

The Department of Public Safety will establish a community public safety emergency communications coordinator position (PCN 12-#095) in Anchorage.

The coordinator will be responsible for assisting the Alaska 911 Working Group (AK911WG) with creation of the statewide emergency communications plan, and its implementation. On a continuing basis, the coordinator will serve as the state's single point of contact on emergency communications issues and will interact



**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
regularly with local 911 commissions, regional and local dispatch centers, emergency service providers, and cellular and wireline telephone companies. The coordinator would stay abreast of developments in what is known as "next generation 911" (NG911). NG911 is the suite of technologies and processes that will enable dispatch centers to receive emergency messages and data ranging from cellular phone text messages, to heart monitoring devices, to real-time video. The coordinator will also assist the AK911WG or similar body with development of training and qualification standards for emergency telecommunications.												
This increase was not forwarded by the agency for consideration in the FY2012 Governor's Budget submitted December 15, 2010.												
<b>Totals</b>		<b>54,099.0</b>	<b>39,785.7</b>	<b>2,164.4</b>	<b>10,501.0</b>	<b>1,114.6</b>	<b>533.3</b>	<b>0.0</b>	<b>0.0</b>	<b>301</b>	<b>0</b>	<b>5</b>

**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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	5,736.1	4,877.5	150.9	617.1	78.9	11.7	0.0	0.0	38	0	2
1004 Gen Fund		5,736.1										
<b>ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	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										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows:            Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.</p>												
	<b>Subtotal</b>	<b>5,742.1</b>	<b>4,877.5</b>	<b>150.9</b>	<b>623.1</b>	<b>78.9</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>2</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 1210084 Transfer cold case investigators from Special Projects</b>												
	Trin	326.6	326.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
1004 Gen Fund		326.6										
<p>In FY2011, the federal illegal drug and alcohol enforcement and cold case investigators earmark grant expired and general funds were appropriated to continue these programs. This change record transfers the positions and their funding to the appropriate budget components, Alaska Bureau of Alcohol and Drug Enforcement (ABADE) and the Alaska Bureau of Investigations (ABI).</p> <p>The ABADE positions include: Criminal Justice Technician Anchorage (PCN 12-1899), Office Assistant Anchorage (PCN 12-1331), State Trooper Anchorage (PCN 12-1896), and State Trooper Anchorage (PCN 12-1897).</p> <p>The ABI cold case investigators include State Trooper Anchorage (12-N09009), State Trooper Soldotna, (12-N09010), Corporal Soldotna (12-N09011), and Corporal Anchorage (PCN 12-N09012).</p>												
	<b>Subtotal</b>	<b>6,068.7</b>	<b>5,204.1</b>	<b>150.9</b>	<b>623.1</b>	<b>78.9</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>6</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										

**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
This reverses the one-time fuel funding from August 2010.												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.3												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.0										
This change record includes the following personal services increases: : \$36.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$15.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.7												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$8.3												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU  : \$-0.6												
<b>Increased staffing for investigations of Internet Crimes against Children (ICAC)</b>												
	Inc	359.6	192.1	28.1	46.2	11.3	81.9	0.0	0.0	2	0	0
1004 Gen Fund		359.6										

This change record adds one State Trooper investigator and one Criminal Justice Technician I to be assigned to the Internet Crimes against Children (ICAC) investigative unit. These positions will increase the resources necessary to respond to the overwhelming volume of crimes being conducted against children through today's technological capabilities. The investigator position will conduct the investigation, prepare the reports, and pursue charges against perpetrators. The Criminal Justice Technician I position will aid in forensic data collection from seized computers, which is vital to successful prosecution of charges filed against perpetrators.

The positions are: Criminal Justice Technician I – Anchorage (PCN 12-#082) and State Trooper – Anchorage (PCN 12-#083). The request includes support costs for these positions including equipment, travel, training, uniforms, computers, vehicle, and radio.

**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
	<b>Subtotal</b>	<b>6,452.0</b>	<b>5,425.9</b>	<b>179.0</b>	<b>663.3</b>	<b>90.2</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>6</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	<b>Totals</b>	<b>6,452.0</b>	<b>5,425.9</b>	<b>179.0</b>	<b>663.3</b>	<b>90.2</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>6</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	3,290.4	2,741.3	85.6	408.4	55.1	0.0	0.0	0.0	21	0	0
1004 Gen Fund		3,290.4										
<b>ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows:            Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.</p>												
<b>Subtotal</b>		<b>3,296.8</b>	<b>2,741.3</b>	<b>85.6</b>	<b>414.8</b>	<b>55.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 1210085 Transfer illegal drug and alcohol enforcement positions from Special Projects</b>												
	Trin	380.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		380.0										
<p>In FY2011, the federal illegal drug and alcohol enforcement and cold case investigators earmark grant expired and general funds were appropriated to continue these programs. This change record transfers the positions and their funding to the appropriate budget components, Alaska Bureau of Alcohol and Drug Enforcement (ABADE) and the Alaska Bureau of Investigations (ABI).</p> <p>The ABADE positions include: Criminal Justice Technician Anchorage (PCN 12-1899), Office Assistant Anchorage (PCN 12-1331), State Trooper Anchorage (PCN 12-1896), and State Trooper Anchorage (PCN 12-1897).</p> <p>The ABI cold case investigators include State Trooper Anchorage (12-N09009), State Trooper Soldotna, (12-N09010), Corporal Soldotna (12-N09011), and Corporal Anchorage (PCN 12-N09012).</p>												
<b>ADN 1210089 Additional funding for drug enforcement/intelligence unit from AST Detachments</b>												
	Trin	263.7	213.7	10.0	30.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		263.7										

This change record transfers general funds from the AST Detachments component to the Alaska Bureau of Alcohol and Drug Enforcement for increased costs in the drug enforcement and intelligence unit. Revised programs were prepared in past years to address these increased costs. This change record transfers the cost permanently in the budget.

**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	
<b>Subtotal</b>		<b>3,940.5</b>	<b>3,335.0</b>	<b>95.6</b>	<b>444.8</b>	<b>65.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****												
<b>Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
OTI		-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.4										
This reverses the one-time fuel funding from August 2010.												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
SalAdj		-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-3.9												
<b>FY 2012 Personal Services increases</b>												
SalAdj		34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.5										
This change record includes the following personal services increases: : \$34.5												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$13.5												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$8.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$7.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.6												
<b>Subtotal</b>		<b>3,964.7</b>	<b>3,365.6</b>	<b>95.6</b>	<b>438.4</b>	<b>65.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Governor To FY2012 Governor Amended</b> *****												

**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
	Totals	3,964.7	3,365.6	95.6	438.4	65.1	0.0	0.0	0.0	25	0	0

**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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	19,118.5	15,348.4	650.2	2,747.9	362.1	9.9	0.0	0.0	117	16	0
1004 Gen Fund		17,674.6										
1007 I/A Rcpts		48.6										
1061 CIP Rcpts		1,395.3										
<b>ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	30.6	0.0	0.0	30.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.6										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows:            Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.</p>												
<b>Subtotal</b>		<b>19,149.1</b>	<b>15,348.4</b>	<b>650.2</b>	<b>2,778.5</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>16</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>19,149.1</b>	<b>15,348.4</b>	<b>650.2</b>	<b>2,778.5</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>16</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-30.6	0.0	0.0	-30.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.6										
This reverses the one-time fuel funding from August 2010.												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.4										
1061 CIP Rcpts		2.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-14.3

**FY 2012 Personal Services Increases**



**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
	SalAdj	180.1	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.4										
1061 CIP Rcpts		70.7										

This change record includes the following personal services increases:: \$180.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$63.0

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$14.9

Alaska State Employees Association (GGU) FY 12 COLA increases : \$33.3

Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$1.5

Alaska Public Employees Association (SU) FY 12 COLA increases : \$23.2

Alaska Public Employees Association - APEA Geographic Differential for SU : \$5.1

Alaska State Employees Association - ASEA Geographic Differential for GGU : \$37.2

**Full funding for the Alaska Wildlife Trooper investigations unit**

	Trout	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.5										

During FY2010/2011, all of the commissioned officers budgeted in the AWT wildlife investigation unit (WIU) were filled. This transfer from the Alaska Wildlife Trooper (AWT) component to AWT Investigations will fully fund the personal services of the investigators in the WIU. As this unit shares the primary AWT functions, there will be no operational impact as a result of the transfer.

<b>Subtotal</b>		<b>19,234.8</b>	<b>15,464.7</b>	<b>650.2</b>	<b>2,747.9</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>16</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>19,234.8</b>	<b>15,464.7</b>	<b>650.2</b>	<b>2,747.9</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>16</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	5,413.9	1,674.3	86.8	2,551.1	1,101.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund		4,393.9										
1007 I/A Rcpts		1,020.0										
<b>ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	41.6	0.0	0.0	0.0	41.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.6										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows:            Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.</p>												
<b>Subtotal</b>		<b>5,455.5</b>	<b>1,674.3</b>	<b>86.8</b>	<b>2,551.1</b>	<b>1,143.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>5,455.5</b>	<b>1,674.3</b>	<b>86.8</b>	<b>2,551.1</b>	<b>1,143.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-41.6	0.0	0.0	0.0	-41.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.6										
This reverses the one-time fuel funding from August 2010.												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.8												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.3										

**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
This change record includes the following personal services increases: : \$64.3												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$14.1												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$11.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$14.8												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$12.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$1.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$7.9												
<b>Subtotal</b>		<b>5,476.4</b>	<b>1,736.8</b>	<b>86.8</b>	<b>2,551.1</b>	<b>1,101.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>5,476.4</b>	<b>1,736.8</b>	<b>86.8</b>	<b>2,551.1</b>	<b>1,101.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	3,027.8	1,878.5	19.4	546.2	583.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund		2,986.3										
1005 GF/Prgm		41.5										
<b>ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	37.2	0.0	0.0	0.0	37.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.2										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows:                      Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.</p>												
<b>Subtotal</b>		<b>3,065.0</b>	<b>1,878.5</b>	<b>19.4</b>	<b>546.2</b>	<b>620.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 1210091 Personal services bargaining unit correction</b>												
	LIT	0.0	5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>With the reduction associated with correcting the personal services bargaining unit over and under funding issue, this component's personal services is insufficient to meet vacancy guidelines.</p>												
<b>Subtotal</b>		<b>3,065.0</b>	<b>1,884.3</b>	<b>13.6</b>	<b>546.2</b>	<b>620.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-37.2	0.0	0.0	0.0	-37.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.2										
<p>This reverses the one-time fuel funding from August 2010.</p>												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.8										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.8

**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
<b>FY 2012 Personal Services increases</b>												
	SalAdj	166.4	166.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.4										
This change record includes the following personal services increases: : \$166.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$25.2												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.7												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$28.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$78.4												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$25.0												
<b>Interagency receipt authority for vessel charters provide to Department of Fish and Game</b>												
	Inc	42.5	0.0	0.0	0.0	42.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		42.5										
The Alaska Department of Fish and Game charters Public Safety vessels for study of sea lion herds in Alaskan waters. This increment will provide sufficient interagency receipt authority to allow Public Safety to budget these reimbursable services agreements.												
<b>Subtotal</b>		<b>3,230.9</b>	<b>2,044.9</b>	<b>13.6</b>	<b>546.2</b>	<b>626.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Governor To FY2012 Governor Amended</b> *****												
<b>Totals</b>		<b>3,230.9</b>	<b>2,044.9</b>	<b>13.6</b>	<b>546.2</b>	<b>626.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
1004 Gen Fund	ConfCom	373.9	333.5	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
		373.9										
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))												
1004 Gen Fund	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.1										
<b>Subtotal</b>		<b>377.0</b>	<b>336.6</b>	<b>8.0</b>	<b>28.3</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>377.0</b>	<b>336.6</b>	<b>8.0</b>	<b>28.3</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>												
1004 Gen Fund	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.8										
<b>Subtotal</b>		<b>388.8</b>	<b>348.4</b>	<b>8.0</b>	<b>28.3</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>388.8</b>	<b>348.4</b>	<b>8.0</b>	<b>28.3</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

This change record includes the following personal services increases:  
: \$11.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$3.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$2.7

Non-Covered Employees FY 12 COLA increases  
: \$3.3

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,078.1	940.8	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
		1,078.1										
<b>Subtotal</b>		<b>1,078.1</b>	<b>940.8</b>	<b>36.3</b>	<b>92.3</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>1,078.1</b>	<b>940.8</b>	<b>36.3</b>	<b>92.3</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>												
1004 Gen Fund	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.0										
This change record includes the following personal services increases: : \$3.0  Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0  Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.0												
<b>Full funding for the Alaska Wildlife Trooper investigations unit from Alaska Wildlife Troopers</b>												
1004 Gen Fund	Trin	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		49.5										
<b>Subtotal</b>		<b>1,130.6</b>	<b>993.3</b>	<b>36.3</b>	<b>92.3</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>1,130.6</b>	<b>993.3</b>	<b>36.3</b>	<b>92.3</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	10,621.9	0.0	0.0	235.0	0.0	0.0	10,386.9	0.0	0	0	0
1004 Gen Fund		10,621.9										
<b>Subtotal</b>		<b>10,621.9</b>	<b>0.0</b>	<b>0.0</b>	<b>235.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,386.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>10,621.9</b>	<b>0.0</b>	<b>0.0</b>	<b>235.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,386.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Contract for 15 new Village Public Safety Officers</b>												
	Inc	2,299.5	0.0	0.0	127.0	76.7	0.0	2,095.8	0.0	0	0	0
1004 Gen Fund		2,299.5										
<b>Subtotal</b>		<b>12,921.4</b>	<b>0.0</b>	<b>0.0</b>	<b>362.0</b>	<b>76.7</b>	<b>0.0</b>	<b>12,482.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>12,921.4</b>	<b>0.0</b>	<b>0.0</b>	<b>362.0</b>	<b>76.7</b>	<b>0.0</b>	<b>12,482.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This change record adds grant funding for fifteen new Village Public Safety Officers (VPSOs). This request is the fourth year new VPSOs have been added, for a total of sixty new VPSO positions. The request includes personal services and support costs such as initial and on-going training, supplies, uniforms, equipment, and travel.

This request increases the number of VPSOs statewide to a total of 101 positions. The Governor's plan is to request 15 VPSOs per year for a total of ten years to significantly improve rural law enforcement.



**Department of Public Safety**

**Component:** VPSO 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	443.0	261.5	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund		271.5										
1061 CIP Rcpts		171.5										
<b>Subtotal</b>		<b>443.0</b>	<b>261.5</b>	<b>23.8</b>	<b>129.0</b>	<b>28.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>443.0</b>	<b>261.5</b>	<b>23.8</b>	<b>129.0</b>	<b>28.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$0.4												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
This change record includes the following personal services increases: : \$3.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.0												
<b>Subtotal</b>		<b>446.4</b>	<b>264.9</b>	<b>23.8</b>	<b>129.0</b>	<b>28.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>446.4</b>	<b>264.9</b>	<b>23.8</b>	<b>129.0</b>	<b>28.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	1,175.3	385.4	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
1005 GF/Prgm		1,175.3										
<b>ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))</b>												
	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.5										
<b>Subtotal</b>		<b>1,177.8</b>	<b>387.9</b>	<b>45.0</b>	<b>686.8</b>	<b>46.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 1210092 Adjust line items to reflect anticipated expenditures</b>												
	LIT	0.0	13.7	34.0	-47.7	0.0	0.0	0.0	0.0	0	0	0
This small, four person, component has very little turnover. Additional personal services funding is needed to cover step changes. Funds are available in the contractual line due to savings in professional services costs from using in-house trainers in many instances where outside consultants have been used in prior years. This savings is used to offset the higher personal services costs, as well as travel costs resulting from both an increase in the number of trainings held and an increased number of students being trained.												
<b>Subtotal</b>		<b>1,177.8</b>	<b>401.6</b>	<b>79.0</b>	<b>639.1</b>	<b>46.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		17.1										

This change record includes the following personal services increases:  
: \$17.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$6.0

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$4.3

Non-Covered Employees FY 12 COLA increases  
: \$2.7

Alaska State Employees Association - ASEA Geographic Differential for GGU

**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
: \$2.2												
<b>Adjust line items to reflect anticipated expenditures</b>												
LIT		0.0	-17.7	0.0	0.0	17.7	0.0	0.0	0.0	0	0	0
Since management plan was developed, notice of the departure of a long-term employee was received. A new hire will likely be paid at a lower step. In a small component such as this, turnover can have a significant effect. In order to meet OMB vacancy guidelines, funds are transferred from personal services to supplies, and made available to support training needs.												
<b>Child forensic interviewing training for law enforcement</b>												
Inc		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 50.0												
This change record increases the authorization provided from the Alaska Police Training Fund to the Alaska Police Standards Council to fund a new forensic interview training program for all law enforcement agencies in the state. This program will cover new developments in sexual assault investigations and prosecutions, including child abuse cases and child forensic interview training. It is too costly for all law enforcement agencies to send investigators to the lower 48 states so it is the council's intent to bring the class up to Alaska, benefiting all the agencies.												
<b>Subtotal</b>		<b>1,244.9</b>	<b>401.0</b>	<b>79.0</b>	<b>689.1</b>	<b>63.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>1,244.9</b>	<b>401.0</b>	<b>79.0</b>	<b>689.1</b>	<b>63.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	13,997.4	684.7	116.6	1,943.4	22.3	18.2	11,212.2	0.0	8	0	0
1002 Fed Rcpts		4,185.9										
1004 Gen Fund		1,379.2										
1007 I/A Rcpts		825.6										
1171 PFD Crim		7,606.7										
<b>ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))</b>												
	FisNot	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
<b>ADN 1210006 Prevention of Domestic Violence and Sexual Assault SEC19a CH30 SLA2007 P148 L18 (SB53) Lapse 6/30/2011</b>												
	CarryFwd	1,165.7	0.0	18.9	936.9	1.2	10.0	198.7	0.0	0	0	0
1002 Fed Rcpts		1,165.7										
<b>ADN 1210009 Council on Domestic Violence and Sexual Assault SEC1 CH17 SLA2009 P4 L14 (HB199) lapse date 06/30/11</b>												
	CarryFwd	811.7	6.2	0.0	399.0	1.7	0.0	404.8	0.0	0	0	0
1212 Fed ARRA		811.7										
<b>Subtotal</b>		<b>15,977.0</b>	<b>693.1</b>	<b>135.5</b>	<b>3,279.3</b>	<b>25.2</b>	<b>28.2</b>	<b>11,815.7</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 1210093 Administrative Officer funding to contractual for reimbursable services agreement</b>												
	LIT	0.0	-87.5	0.0	87.5	0.0	0.0	0.0	0.0	0	0	0
ADN 1210130 transfers PCN 12-0029 from CDVSA to Administrative Services. This position's costs will be funded by reimbursable services agreement (RSA). This change record moves the funds from personal services to contractual services to pay for that RSA.												
<b>ADN 1210130 Consolidate fiscal operations in Administrative Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Departmental administrative services, including budgeting, accounting, grants management, and procurement are consolidated in the Division of Administrative Services and have for years been provided to all divisions in the department except the Council on Domestic Violence and Sexual Assault (CDVSA). This change record reflects the transfer of an Administrative Officer I position from CDVSA to the Division of Administrative Services. This transfer will ensure a more effective, efficient, and consistent provision of these administrative services within CDVSA and the department. Funding for the position will be provided through a reimbursable services agreement between CDVSA and the Division of Administrative Services.												
<b>Subtotal</b>		<b>15,977.0</b>	<b>605.6</b>	<b>135.5</b>	<b>3,366.8</b>	<b>25.2</b>	<b>28.2</b>	<b>11,815.7</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Reverse Carry Forward CDVSA Sec1 Ch17 SLA09 P4 L14 (HB199) - fed lapse date 2/28/2013</b>												

**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
1212 Fed ARRA	OTI	-811.7	0.0	0.0	-811.7	0.0	0.0	0.0	0.0	0	0	0
<b>Reverse Carry Forward CDVSA Sec19a Ch30 SLA07 P148 L18 (SB53) - fed lapse date 4/30/2011</b>												
1002 Fed Rcpts	OTI	-1,165.7	0.0	-18.9	-936.9	-1.2	-10.0	-198.7	0.0	0	0	0
<b>FY 2012 Personal Services increases</b>												
1002 Fed Rcpts	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.9										
1171 PFD Crim		2.7										
		15.2										

This change record includes the following personal services increases:  
: \$26.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$12.0

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$5.2

Non-Covered Employees FY 12 COLA increases  
: \$2.5

Alaska State Employees Association - ASEA Geographic Differential for GGU  
: \$5.2

**Correct Unrealizable Fund Sources for Personal Services Increases**

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		17.9										
1171 PFD Crim		-2.7										
		-15.2										

The PFD Criminal funds have already been fully allocated. No additional revenue is available from this source to fund this salary and benefit increase.

Budgeted interagency revenue for personal services has been reduced or eliminated in recent reimbursable services agreements. Insufficient revenue remains to cover this salary and benefit adjustment. The council is changing individual position funding splits in the personal services module to more accurately show these decreasing revenues.

**Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds**

**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
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,001.9										
1171 PFD Crim		-1,001.9										

Funding available from permanent fund dividend (PFD) appropriations in lieu of dividends to criminals who are ineligible to receive a PFD has decreased. This fund change replaces a portion of PFD Criminal authorization with general funds. The amount of the PFD Criminal funding is determined by the Governor's Office of Management and Budget and the Department of Revenue.

Because the amount available from these forfeited dividends will decrease in FY2012, it is necessary to replace these funds just to maintain existing levels of support to the state's victim service programs and funds to continue research and prevention efforts. Without these funds, some programs would need to significantly curtail services or might not receive enough assistance to stay in operation. The biggest impact would likely be to smaller programs in rural areas.

**Replace expiring federal earmark funds with general funds**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-697.4										
1004 Gen Fund		697.4										

This replaces a portion of an expiring federal earmark funding domestic violence and sexual assault programs with general funds. These funds will support a legal advocate program that otherwise will end in FY2011. We expect to continue at least ten legal advocate positions throughout the state of Alaska.

The council also intends to use a portion of these funds to continue work that will transition statistical data from Microsoft ACCESS to a data base structure that will enable a broad range of queries providing the council with the ability to monitor victim needs, service and safety trends, and program evaluation.

**Interagency receipt authority for Pro Bono Attorney**

	IncOTI	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1007 I/A Rcpts		60.0										

The Council on Domestic Violence and Sexual Assault is supporting the Alaska Network on Domestic Violence and Sexual Assault with their Legal Advocacy Project by providing funding to support the recruitment and training of pro bono attorneys across the state to assist victims of domestic violence and sexual assault with their legal issues. This effort is to help fill the considerable gap between referrals to the program and the capacity of the program to provide the number of consultations and representation needed.

This is year two of this project funded by reimbursable services agreement from the Office of the Governor.

**Interagency receipt authority for universal public education marketing campaign**

	IncOTI	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1007 I/A Rcpts		450.0										

In order to raise public awareness, intervene and prevent sexual violence, domestic violence and teen dating violence in Alaska, the Council on Domestic Violence and Sexual Assault, through a grant to the Alaska Network on Domestic Violence and Sexual Assault, will use these funds to continue its work to establish campaigns that serve to educate Alaskan's on:

- incidence rates of domestic violence and sexual assault

**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

- impact of violence
- services available
- violence prevention

This will also provide funding towards the end evaluation of prevention projects.

This is year two of this project funded by reimbursable services agreement from the Office of the Governor.

**Interagency receipt authority for victimization study and evaluation**

IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	400.0											

The Council on Domestic Violence and Sexual Assault will contract with the University of Alaska - Anchorage Justice Center to continue its work to conduct a statewide victimization survey in order to have a definitive measure of the incidence and prevalence of domestic violence and sexual assault in our state.

This is year two of this project funded by reimbursable services agreement from the Office of the Governor.

**Increase in program salary/health insurance costs and rural shelter travel**

IncM	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1004 Gen Fund	550.0											

This change record will provide \$370.0 to fund a 3 to 5 percent increase to cover program salary and health insurance increases. An additional \$180.0 is for rural programs to meet the increased cost of bringing victims into hub communities and of travel of staff to villages.

<b>Subtotal</b>	<b>15,486.4</b>	<b>632.4</b>	<b>116.6</b>	<b>2,018.2</b>	<b>24.0</b>	<b>18.2</b>	<b>12,677.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2012 Governor To FY2012 Governor Amended** \*\*\*\*\*

**Enhance Community, Regional, and Statewide Domestic Violence and Sexual Assault Prevention Efforts**

Inc	122.5	101.1	7.1	5.0	2.0	7.3	0.0	0.0	1	0	0
1004 Gen Fund	122.5										

This increment will add a program coordinator II position to the council staff. The program coordinator will coordinate prevention projects funded through the council at the community, regional and statewide levels; provide technical assistance on prevention programming to funded programs; interact with counterparts in governmental and non-governmental agencies; and apply for and manage federal prevention grants. We anticipate the increased emphasis on preventing domestic violence and sexual assault will steadily increase over the life of the governor's initiative and need a subject matter expert to adequately handle the new demands such focused attention will bring.

Emphasis on preventing domestic and sexual violence escalated this year, increasing the workload of the current program coordinators. In addition to administering federal grants, providing technical assistance and monitoring victim service and approved batterers intervention programs, convening statewide stakeholder groups, participating in the Anchorage Fatality Review Team, the Fairbanks Supervised Visitation Project, and various committees of the Governor's Domestic Violence/Sexual Assault initiative, the office has been assigned responsibilities associated with statewide prevention efforts.

**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	
<p>These responsibilities include implementing four primary prevention efforts currently underway—the 4th R, Stand Up Speak Up, Real Alaskan Men Choose Respect and the Lead-on for Youth campaign. Each of these projects has media components as well as on the ground community-based activities. Participation on statewide prevention steering committees, providing technical assistance to funded programs engaging in prevention activities, applying for and administering federal prevention grants are also added tasks. While the current staff is doing their best to ensure each responsibility is being fulfilled, a person dedicated to prevention efforts would increase the time and attention available to develop and fully implement prevention strategies that can move our state forward.</p> <p>PCN 12-#093, program coordinator II, located in Juneau, along with associated support costs, is included in this request.</p> <p>This increase was reconsidered after the FY2012 Governor's Budget submitted December 15, 2010, following more detailed discussions with the department about the workload growth for the council resulting from the Governor's Domestic Violence/Sexual Assault initiative.</p>													
		<b>Totals</b>	<b>15,608.9</b>	<b>733.5</b>	<b>123.7</b>	<b>2,023.2</b>	<b>26.0</b>	<b>25.5</b>	<b>12,677.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>



**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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										
<b>Subtotal</b>		<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Subtotal</b>		<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	1,482.3	1,070.7	98.6	293.6	19.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund		1,056.4										
1007 I/A Rcpts		425.9										
<b>ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))</b>												
	FisNot	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
<b>Subtotal</b>		<b>1,492.4</b>	<b>1,080.8</b>	<b>98.6</b>	<b>293.6</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 1210094 Adjust line items to reflect anticipated expenditures</b>												
	LIT	0.0	29.5	12.5	-42.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds needed to bring personal services within vacancy factor guidelines and increase the travel line to match projected expenditures. Travel costs have increased for a number of reasons including travel in support of the Governor's rural law enforcement and reducing domestic violence/sexual assault initiatives.												
<b>ADN 1210095 Interagency rcpt auth from Records and ID for legal services and Office of Professional Standards RSAs</b>												
	Trin	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.0										
Transfer of interagency receipt authority from Alaska Records and Identification to the Commissioner's Office will allow the internal reimbursable services agreements (RSA) allocating increased costs of the Office of Professional Standards and legal services RSAs to be fully budgeted. Records and Identification has excess interagency receipt authority available for transfer because revenue from the Alcoholic Beverage Control Board and the Division of Insurance for fingerprint based background checks has declined.												
<b>Subtotal</b>		<b>1,517.4</b>	<b>1,110.3</b>	<b>111.1</b>	<b>276.6</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.2												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.1										

**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

1007 I/A Rcpts		9.0										
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This change record includes the following personal services increases:  
: \$36.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$11.6

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$3.6

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$2.4

Non-Covered Employees FY 12 COLA increases  
: \$11.0

Alaska State Employees Association - ASEA Geographic Differential for GGU  
: \$1.5

**Correct Unrealizable Fund Sources for Personal Services Increases**

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		9.0										
1007 I/A Rcpts		-9.0										

The Commissioner's Office receives interagency receipt revenue from the rest of the department through an RSA allocated by PCN count for services provided (administrative support). If no general funds are approved, the increased salary costs will have to be added to this RSA and spread across the department, mostly to the divisions of Alaska State and Alaska Wildlife Troopers.

<b>Subtotal</b>		<b>1,551.3</b>	<b>1,144.2</b>	<b>111.1</b>	<b>276.6</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>1,551.3</b>	<b>1,144.2</b>	<b>111.1</b>	<b>276.6</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>

**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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		2,373.1	1,403.0	246.9	494.1	177.6	51.5	0.0	0.0	11	0	0
1004 Gen Fund		1,684.5										
1005 GF/Prgm		19.3										
1007 I/A Rcpts		669.3										
<b>ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows:  Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.</p>												
<b>Subtotal</b>		<b>2,377.6</b>	<b>1,403.0</b>	<b>246.9</b>	<b>498.6</b>	<b>177.6</b>	<b>51.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 1210096 Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
LIT		0.0	-20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
<p>After adjusting staffing to reflect workload, personal services authorization is higher than the anticipated level needed for the year. This change record decreases the personal services line and moves the authority to the supply line to cover anticipated increased training needs.</p>												
<b>ADN 1210114 PCN 05-1786 Program Coordinator from Department of Education and Early Development</b>												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PROJECT MANAGER FOR LAW ENFORCEMENT CADET CORPS PROGRAM												

The departments of Public Safety, Education and Early Development, Labor, and Military and Veterans Affairs are combining resources to form the Law Enforcement Cadet Corps (LECC) at Mt. Edgecumbe High School. The LECC is a volunteer youth program aimed at providing high school students from rural areas an opportunity to learn about potential careers in the law enforcement, armed services, National Guard, and search and rescue through a structured program.

The Department of Public Safety will provide technical expertise, interaction with Academy staff, and use of Academy facilities to enhance the experience. Funding for uniforms, supplies, and a coordinator salary for the program will be provided for in FY2011 by the Department of Labor through an unbudgeted reimbursable services agreement. The Department of Education and Early Development will provide a position to serve as the program manager, as well as provide the interface for Mt. Edgecumbe High School by coordinating with school administrative staff on scheduling, keeping the school abreast of student progress, making sure waivers and consents are in place, as well as other similar duties as necessary.

**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

This change record transfers PCN 05-1786 from Education and Early Development to Public Safety to serve as the LECC project manager.

**ADN 1210115 Reassign Law Enforcement Cadet Corps Program Manager from Juneau to Sitka**

PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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A previous change record transfers PCN 05-1786 from the Department of Education and Early Development (DEED) to Public Safety to serve as project manager for the new Law Enforcement Cadet Corps (LECC) program. This PCN was assigned to Juneau while at DEED. The new LECC program is occurring at the Sitka law enforcement training academy. This change record transfers the position's duty station to Sitka.

<b>Subtotal</b>	<b>2,377.6</b>	<b>1,383.0</b>	<b>246.9</b>	<b>498.6</b>	<b>197.6</b>	<b>51.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

OTI	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -4.5

This reverses the one-time fuel funding from August 2010.

**FY 2011 Over/Understated GGU/SU salary adjustments**

SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -2.7

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.7

**FY 2012 Personal Services increases**

SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 24.9

1007 I/A Rcpts 13.8

This change record includes the following personal services increases:  
 : \$38.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$7.4

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.8

Alaska State Employees Association (GGU) FY 12 COLA increases  
 : \$4.7

Labor, Trades and Crafts (LTC) FY 12 COLA increases

**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
: \$1.9												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$2.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$12.0												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$6.5												
<b>Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
LIT		0.0	101.0	-71.0	0.0	0.0	-30.0	0.0	0.0	0	0	0
After adjusting staffing and overtime to reflect workload, personal services authorization requires additional funding. This change record moves funding from the travel and equipment lines. The funds are available due to a decrease in anticipated travel for instructors and trainees during FY2012. Since FY2010, Alaska State Trooper in-service training students' airfare is funded by their respective units. Equipment purchases were lower in FY2010 and are projected to be at a similar level for FY2011 and FY2012.												
<b>Subtotal</b>		<b>2,409.1</b>	<b>1,520.0</b>	<b>175.9</b>	<b>494.1</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>2,409.1</b>	<b>1,520.0</b>	<b>175.9</b>	<b>494.1</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	3,906.1	2,707.5	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
1004 Gen Fund		2,990.3										
1007 I/A Rcpts		915.8										
<b>ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))</b>												
	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
<b>Subtotal</b>		<b>3,909.2</b>	<b>2,710.6</b>	<b>23.7</b>	<b>1,099.1</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 1210130 Consolidate fiscal operations in Administrative Services (CDVSA)</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Departmental administrative services, including budgeting, accounting, grants management, and procurement are consolidated in the Division of Administrative Services and have for years been provided to all divisions in the department except the Council on Domestic Violence and Sexual Assault (CDVSA). This change record reflects the transfer of an Administrative Officer I position from CDVSA to the Division of Administrative Services. This transfer will ensure a more effective, efficient, and consistent provision of these administrative services within CDVSA and the department. Funding for the position will be provided through a reimbursable services agreement between CDVSA and the Division of Administrative Services.												
<b>Subtotal</b>		<b>3,909.2</b>	<b>2,710.6</b>	<b>23.7</b>	<b>1,099.1</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-15.4												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.3										
1007 I/A Rcpts		37.3										

This change record includes the following personal services increases:  
 : \$119.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$37.2

**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
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$3.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$16.2												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$23.8												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$3.2												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$15.8												
Non-Covered Employees FY 12 COLA increases : \$3.2												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$7.0												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$7.8												
<b>Correct Unrealizable Fund Sources for Personal Services Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.3										
1007 I/A Rcpts		-37.3										
Administrative Services receives interagency receipt revenue from the rest of the department through an RSA allocated by PCN count for services provided (administrative support). If no general funds are approved, the increased salary costs will have to be added to this RSA and spread across the department, mostly to the divisions of Alaska State and Alaska Wildlife Troopers.												
<b>Increase interagency authority for CDVSA administrative support</b>												
	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		105.0										

As part of FY2011 Management Plan, an Administrative Officer I position was transferred from CDVSA to the Division of Administrative Services. This transfer ensures a more effective, efficient, and consistent provision of these administrative services within CDVSA and the department. Funding for the position will be provided through a reimbursable services agreement (RSA) between CDVSA and the Division of Administrative Services. This change record increases the interagency receipt authority in the division to allow for budgeting the RSA.



**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
	<b>Subtotal</b>	<b>4,118.4</b>	<b>2,919.8</b>	<b>23.7</b>	<b>1,099.1</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	<b>Totals</b>	<b>4,118.4</b>	<b>2,919.8</b>	<b>23.7</b>	<b>1,099.1</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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										
<b>Subtotal</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Subtotal</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	1,465.9	1,049.0	85.9	285.1	29.6	16.3	0.0	0.0	11	0	0
1005 GF/Prgm		1,348.4										
1007 I/A Rcpts		117.5										
<b>ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))</b>												
	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.8										
<b>Subtotal</b>		<b>1,468.7</b>	<b>1,051.8</b>	<b>85.9</b>	<b>285.1</b>	<b>29.6</b>	<b>16.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 1210097 Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
After adjusting staffing to reflect workload, personal services authorization is below the anticipated level needed for the year. This change record increases the personal services line amount to fit within vacancy factor guidelines. This is a small component and vacancies will be at a minimum. Funds are available in the supply line due to an expected reduced level of purchases of information technology equipment during FY2011.												
<b>Subtotal</b>		<b>1,468.7</b>	<b>1,071.8</b>	<b>85.9</b>	<b>285.1</b>	<b>9.6</b>	<b>16.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-3.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-3.4												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		36.8										
1007 I/A Rcpts		3.6										
This change record includes the following personal services increases: : \$40.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$15.4												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8												

**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
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$12.3												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$3.3												
Non-Covered Employees FY 12 COLA increases : \$3.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$0.7												
<b>Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
	LIT	0.0	16.2	0.0	0.0	0.0	-16.2	0.0	0.0	0	0	0
After adjusting staffing to reflect workload, personal services authorization is below the anticipated level needed for the year. This change record increases the personal services line amount to meet vacancy factor guidelines. This is a small component and vacancies will be at a minimum. Funds are available in the equipment line due to an expected reduced level of purchases of information technology equipment and vehicles during FY2012.												
<b>Subtotal</b>		<b>1,505.7</b>	<b>1,125.0</b>	<b>85.9</b>	<b>285.1</b>	<b>9.6</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Governor To FY2012 Governor Amended</b> *****												
<b>Totals</b>		<b>1,505.7</b>	<b>1,125.0</b>	<b>85.9</b>	<b>285.1</b>	<b>9.6</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	3,378.7	2,608.2	22.3	610.1	51.9	86.2	0.0	0.0	25	0	0
1002 Fed Rcpts		131.7										
1004 Gen Fund		2,031.2										
1005 GF/Prgm		70.0										
1007 I/A Rcpts		1,145.8										
<b>ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))</b>												
	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
<b>Subtotal</b>		<b>3,380.2</b>	<b>2,609.7</b>	<b>22.3</b>	<b>610.1</b>	<b>51.9</b>	<b>86.2</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 1210098 Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
After adjusting staffing to reflect workload, personal services authorization is below the anticipated level needed for the year. This change record increases the personal services line amount to fit within vacancy factor guidelines. Funds will be available in the services line with an expected decrease in information technology consulting services.												
<b>Subtotal</b>		<b>3,380.2</b>	<b>2,669.7</b>	<b>22.3</b>	<b>550.1</b>	<b>51.9</b>	<b>86.2</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.2												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.3										
1007 I/A Rcpts		35.5										

This change record includes the following personal services increases:  
: \$95.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$43.1

**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
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.6												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$42.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$4.6												
Non-Covered Employees FY 12 COLA increases : \$1.5												
<b>Correct Unrealizable Fund Sources for Personal Services Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										
1007 I/A Rcpts		-35.5										
The Alaska Public Safety Information Network receives interagency receipt revenue from the rest of the department through an RSA allocated by PCN count for services provided (information technology support). If no general funds are approved, the increased salary costs will have to be added to this RSA and spread across the department, mostly to the divisions of Alaska State and Alaska Wildlife Troopers.												
<b>Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
	LIT	0.0	78.7	0.0	-28.7	0.0	-50.0	0.0	0.0	0	0	0
After adjusting staffing to reflect workload, personal services authorization is below the anticipated level needed for the year. This change record increases the personal services line amount to meet vacancy factor guidelines. Funds will be available in the services and equipment lines with an expected decrease in information technology consulting services and large equipment purchases.												
<b>Subtotal</b>		<b>3,471.8</b>	<b>2,840.0</b>	<b>22.3</b>	<b>521.4</b>	<b>51.9</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>3,471.8</b>	<b>2,840.0</b>	<b>22.3</b>	<b>521.4</b>	<b>51.9</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	5,830.4	2,735.9	64.9	2,799.0	80.5	150.1	0.0	0.0	38	0	0
1002 Fed Rcpts		1,005.3										
1004 Gen Fund		1,736.6										
1005 GF/Prgm		1,496.9										
1007 I/A Rcpts		1,591.6										
<b>ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))</b>												
	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
<b>ADN 1210003 Sex Offenses; Offender Regis.; Sentencing CH18 SLA2010 (SB 222) (SEC 2 CH41 SLA2010 P53 L21 (HB300))</b>												
	FisNot	123.5	83.8	10.0	25.8	1.0	2.9	0.0	0.0	1	0	0
1004 Gen Fund		123.5										
<b>Subtotal 5,955.3 2,821.1 74.9 2,824.8 81.5 153.0 0.0 0.0 39 0 0</b>												
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 1210099 Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
	LIT	0.0	108.9	0.0	-108.9	0.0	0.0	0.0	0.0	0	0	0
After adjusting staffing to reflect workload, personal services authorization is below the anticipated level needed for the year. This change record increases the personal services line amount to fit within vacancy factor guidelines. Funds are available to transfer from contractual services as less professional services are expected to be needed this fiscal year.												
<b>ADN 1210095 Interagency rcpt auth to Commissioner's Office for legal services and Office of Professional Standards RSAs</b>												
	Trout	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-25.0										
Transfer of interagency receipt authority from Alaska Records and Identification to the Commissioner's Office will allow the internal reimbursable services agreements (RSA) allocating increased costs of the Office of Professional Standards and legal services RSAs to be fully budgeted. Records and Identification has excess interagency receipt authority available for transfer because revenue from the Alcoholic Beverage Control Board and the Division of Insurance for fingerprint based background checks has declined.												
<b>Subtotal 5,930.3 2,930.0 74.9 2,690.9 81.5 153.0 0.0 0.0 39 0 0</b>												
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Reverse start-up costs SB222 Sex Offenses; Offender Regis.; Sentencing CH18 SLA2010</b>												
	OTI	-22.9	0.0	0.0	-20.0	0.0	-2.9	0.0	0.0	0	0	0
1004 Gen Fund		-22.9										

**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		NP
										PFT	PPT	
This change record removes the one time, start-up costs included in the fiscal note for SB222.												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
1005 GF/Prgm		-3.3										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-7.1												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	125.1	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		73.6										
1005 GF/Prgm		44.8										
1007 I/A Rcpts		4.8										
This change record includes the following personal services increases: : \$125.1												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$63.7												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$9.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$39.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$9.2												
Non-Covered Employees FY 12 COLA increases : \$1.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU  : \$1.6												
<b>Correct Unrealizable Fund Sources for Personal Services Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.8										
1005 GF/Prgm		-44.8										



**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
<p>Records and Identification is partially funded with fees charged for state and national criminal history and fingerprint-based background checks. This revenue source has been undercollected for the past two years by a little over \$500.0, so the general fund program receipts intended to pay for the FY2012 personal services increases do not exist.</p>												
<b>Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
<p>After adjusting staffing to reflect workload, personal services authorization is below the anticipated level needed for the year. This change record increases the personal services line amount to meet vacancy factor guidelines. Funds will be available in the services line due to an expected decrease in professional services contracts for criminal justice audits.</p>												
<b>Subtotal</b>		<b>6,025.4</b>	<b>3,065.0</b>	<b>74.9</b>	<b>2,653.9</b>	<b>81.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<p align="center">***** Changes From FY2012 Governor To FY2012 Governor Amended *****</p>												
<b>Totals</b>		<b>6,025.4</b>	<b>3,065.0</b>	<b>74.9</b>	<b>2,653.9</b>	<b>81.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

**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	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	5,377.1	3,989.2	116.9	845.9	392.1	33.0	0.0	0.0	41	0	0
1002 Fed Rcpts		414.5										
1003 G/F Match		13.3										
1004 Gen Fund		4,721.7										
1007 I/A Rcpts		156.0										
1061 CIP Rcpts		71.6										
<b>ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	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 Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
<b>Subtotal</b>		<b>5,383.1</b>	<b>3,989.2</b>	<b>116.9</b>	<b>851.9</b>	<b>392.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>5,383.1</b>	<b>3,989.2</b>	<b>116.9</b>	<b>851.9</b>	<b>392.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
This reverses the one-time fuel funding from August 2010.												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-18.5												

**FY 2012 Personal Services increases**

**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
	SalAdj	149.5	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.5										
1007 I/A Rcpts		3.0										
This change record includes the following personal services increases:												
: \$149.5												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$60.3												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$16.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$49.5												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$2.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$19.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.6												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$0.1												
<b>Subtotal</b>		<b>5,508.1</b>	<b>4,120.2</b>	<b>116.9</b>	<b>845.9</b>	<b>392.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2012 Governor To FY2012 Governor Amended</b>										*****
<b>Totals</b>		<b>5,508.1</b>	<b>4,120.2</b>	<b>116.9</b>	<b>845.9</b>	<b>392.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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										
<b>Subtotal</b>		<b>608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>551.0</b>	<b>57.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>551.0</b>	<b>57.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Subtotal</b>		<b>608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>551.0</b>	<b>57.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>551.0</b>	<b>57.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.4										
<b>Subtotal</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Subtotal</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>