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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	2,382.4	1,640.5	137.9	558.4	28.8	16.8	0.0	0.0	21	0	0
1004 Gen Fund		873.3										
1007 I/A Rcpts		236.7										
1061 CIP Rcpts		15.1										
1156 Rcpt Svcs		1,257.3										
PSEA (Troopers and Airport Security Officers and Fire Marshalls) Failed to Ratify Contract												
	Veto	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.5										
1156 Rcpt Svcs		-6.2										
Since PSEA (Troopers and Airport Security Officers) failed to ratify the negotiated contract, the appropriated funding for that contract is deleted.												
ADN 12-5-0005 Veto reduction in travel funding Ch158 SLA04 P29L14												
	Veto	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN 12-4-0271 Firefighter Training & Safety Inspection Program Sec 25(e) Ch 159 SLA2004 P83 L2 (SB283)												
	OthApr	413.4	67.3	78.9	139.4	127.8	0.0	0.0	0.0	0	0	2
1002 Fed Rcpts		413.4										
The Alaska Division of Fire Prevention will train firefighters or other community members to provide Home Fire Safety Inspections to residents in fifteen communities throughout Alaska. This will be a three phase project to ensure homes are safer after the Home Fire Safety Inspection process by educating residents about fire prevention steps and installing fire prevention and safety equipment in the home.												
	Subtotal	**2,783.6**	**1,696.1**	**216.3**	**697.8**	**156.6**	**16.8**	**0.0**	**0.0**	**21**	**0**	**2**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
ADN 12-5-0058 Transfer of funds to meet matching and vacancy factor guidelines												
	LIT	0.0	-50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
The Firefighter Training and Safety Inspection Program federal grant awarded to Fire Prevention Operations requires a match of 30 percent non-federal funds. This transaction will move $35.0 expenditure authority from personal services to commodities to allow purchase of grant-related supplies as part of the matching funds requirement. An additional $15.0 is transferred to commodities to allow the vacancy factor to stay within OMB guidelines for a component of this size. The personal services funds are available because of recent staff turnover resulting in new employees starting at lower steps and because of the reclassification of PCN 12-2003 from DFMII (SU Range 21) to a Plans Examiner (GG Range 19) during latter part of FY2004.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**2,783.6**	**1,646.1**	**216.3**	**697.8**	**206.6**	**16.8**	**0.0**	**0.0**	**21**	**0**	**2**
********** **Changes From FY2005 Management Plan To FY2006 Governor** **********												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.2											
1007 I/A Rcpts	0.7											
1156 Rcpt Svcs	3.7											
Costs associated with the bargaining unit contract terms applicable to this component.												
Increased Fuel Costs												
	Inc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.4											
The cost of fuel has increased dramatically over the last year. Over the past year, the department's statewide average cost per gallon of gasoline and non-vehicular fuel increased 20 percent, aviation fuel (AVGAS) by 18 percent, JET A fuel by 14 percent, marine fuel by 27 percent, and diesel fuel by 35 percent; heating fuel costs have increased by 18 percent.												
This funding will cover the projected increased cost of vehicle fuel.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.7											
1004 Gen Fund	12.1											
1007 I/A Rcpts	2.4											
1156 Rcpt Svcs	13.5											
Health insurance and wage increases applicable to this component.												
Multi-year Appropriation CH 159, SLA2004 sec 25(e) Reverse One Time Item												
	OTI	-413.4	-67.3	-78.9	-139.4	-127.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-413.4											
Reverse one- time item appropriated in CH 159, SLA 2004, Page 8, L2 for firefighter training and safety inspection program. This is a special appropriation that terminates on June 30, 2009. FY2005 authorized amount is removed as a one-time item. The available balance at the end of FY2005 will be carried forward into FY2006 Authorized.												
	Subtotal	**2,407.9**	**1,615.1**	**137.4**	**559.8**	**78.8**	**16.8**	**0.0**	**0.0**	**21**	**0**	**2**
********** **Changes From FY2006 Governor To FY2006 Governor Amended** **********												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**2,407.9**	**1,615.1**	**137.4**	**559.8**	**78.8**	**16.8**	**0.0**	**0.0**	**21**	**0**	**2**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	1,677.6	503.6	339.1	551.9	283.0	0.0	0.0	0.0	5	1	1
1002 Fed Rcpts		161.6										
1004 Gen Fund		413.9										
1007 I/A Rcpts		56.6										
1108 Stat Desig		926.6										
1156 Rcpt Svcs		118.9										
ADN 12-5-0087 Transfer of GF Funding for Lease Costs to Departments												
	Atrin	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
Subtotal		**1,684.1**	**503.6**	**339.1**	**558.4**	**283.0**	**0.0**	**0.0**	**0.0**	**5**	**1**	**1**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
Subtotal		**1,684.1**	**503.6**	**339.1**	**558.4**	**283.0**	**0.0**	**0.0**	**0.0**	**5**	**1**	**1**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
Division of Finance account code change for Honorariums												
	LIT	0.0	0.0	-241.5	241.5	0.0	0.0	0.0	0.0	0	0	0

In FY2005, the state's expenditure account code structure was revised, changing where honorarium fees paid to instructors are coded. The code used to be a travel expense (72884), but is now a contractual expense (73757). This line item transfer adjusts for this change.

Establish Office of Rural Fire Protection												
	Inc	430.0	123.2	196.3	61.5	40.0	9.0	0.0	0.0	2	0	0
1002 Fed Rcpts		430.0										

These funds will establish the Alaska Office of Rural Fire Protection. The goal of this office is to provide technical assistance and specialized training to low income rural communities for the specific purpose of establishing and maintaining a local fire department and emergency response organization. This office will provide the long-term oversight, continued logistical assistance, and training that these communities need to maintain viability of their local fire response units.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Presently, through the resources of "Project Code Red", funding is available for initial equipment purchase and training, but continued support and assistance is not available. In many ways, the larger urban areas have the ability to "help" themselves, but generally the small towns simply do not have the support network or structure to sustain their own emergency response teams. By assisting communities in developing their fire prevention and response units, each community's economy will benefit by building and improving their ability to protect their infrastructures from fire.												
This office will be located under the direction of the Fire Service Training Supervisor, and consist of a Fire Training Specialist (PCN 12-#025) and an Administrative Clerk III (PCN 12-#026). Office space will be located in Anchorage. They will respond directly to requests for assistance from the rural communities in Alaska.												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1108 Stat Desig		0.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
Increased Fuel Costs												
	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
The cost of fuel has increased dramatically over the last year. Over the past year, the department's statewide average cost per gallon of gasoline and non-vehicular fuel increased 20 percent, aviation fuel (AVGAS) by 18 percent, JET A fuel by 14 percent, marine fuel by 27 percent, and diesel fuel by 35 percent; heating fuel costs have increased by 18 percent.												
This funding will cover the projected increased cost of vehicle fuel.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		11.3										
1108 Stat Desig		2.7										
Health insurance and wage increases applicable to this component.												
	Subtotal	**2,132.4**	**644.6**	**293.9**	**861.9**	**323.0**	**9.0**	**0.0**	**0.0**	**7**	**1**	**1**
********** **Changes From FY2006 Governor To FY2006 Governor Amended** **********												
	Totals	**2,132.4**	**644.6**	**293.9**	**861.9**	**323.0**	**9.0**	**0.0**	**0.0**	**7**	**1**	**1**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	229.3	73.2	61.2	79.3	5.6	10.0	0.0	0.0	2	0	0
1152 AFSC Rcpts		229.3										
	Subtotal	**229.3**	**73.2**	**61.2**	**79.3**	**5.6**	**10.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
	Subtotal	**229.3**	**73.2**	**61.2**	**79.3**	**5.6**	**10.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		0.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		1.2										
Health insurance and wage increases applicable to this component.												
	Subtotal	**230.8**	**74.7**	**61.2**	**79.3**	**5.6**	**10.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2006 Governor To FY2006 Governor Amended **********												
	Totals	**230.8**	**74.7**	**61.2**	**79.3**	**5.6**	**10.0**	**0.0**	**0.0**	**2**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	4,714.6	1,696.2	130.8	2,145.0	315.0	357.6	70.0	0.0	12	0	6
1002 Fed Rcpts		3,322.3										
1007 I/A Rcpts		454.2										
1061 CIP Rcpts		938.1										
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract												
	Veto	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.4										
1061 CIP Rcpts		-18.6										
Since PSEA (Troopers and Airport Security Officers) failed to ratify the negotiated contract, the appropriated funding for that contract is deleted.												
	Subtotal	**4,680.6**	**1,662.2**	**130.8**	**2,145.0**	**315.0**	**357.6**	**70.0**	**0.0**	**12**	**0**	**6**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
ADN 12-5-0059 Transfer PCN 12-1299 from Detachments												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 12-1299 is transferred from AST Detachments and reclassified from a Radio Dispatcher II to an Administrative Clerk II in Bethel funded from Alcohol Interdiction federal funds to provide much needed administrative support.												
ADN 12-5-0069 Realign funding												
	LIT	0.0	-30.2	0.0	30.2	0.0	0.0	0.0	0.0	0	0	0
Realign funding to match expected expenditures.												
ADN 12-5-0078 Transfer/Reclass PCN 12-1382 (Illegal Drug and Alcohol Federal Grant Position)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 12-1382 is transferred from ABADE and reclassified from State Trooper to Sergeant. This position will supervise the state troopers budgeted from the federal grant funds that provide illegal drug and alcohol enforcement.												
ADN 12-5-0079 Add PFT State Trooper position (PCN 12-1896), Delete Two Non-Perms for Illegal Drug & Alcohol Enf.												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-2
The Department of Public Safety receives a federal earmark grant for the illegal drug and alcohol enforcement in Alaska. The grant funds five state trooper positions in the Special Projects component. When DPS initially received these funds, non-permanent state trooper positions were established. Upon review of the program it was determined that some of the positions should be permanent full-time positions. This action includes the establishment of PCN 12-1896 State Trooper in Anchorage and deletion of two of the non-permanent positions (12-N505 and 12-N507). After this action and ADN 12-5-0078, the positions that are funded from this grant are 12-1382, 12-1896, 12-N488, 12-N508, and 12-N525.												
ADN 12-5-0083 PCNs 12-N484 and 12-N489 time status change												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
This change record adjusts the time status from PFT to NP for PCN 12-N484 Project Coordinator and 12-N489 Accounting Clerk I (DARE Program).												
ADN 12-5-0084 Delete Non-Perm position 12-N480												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This change record deletes PCN 12-N480, a vacant non-permanent State Trooper position.												
	Subtotal	**4,680.6**	**1,632.0**	**130.8**	**2,175.2**	**315.0**	**357.6**	**70.0**	**0.0**	**13**	**0**	**5**
********** **Changes From FY2005 Management Plan To FY2006 Governor** **********												
Transfer/Reclass PCN 12-1331 from Detachments to Special Projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 12-1331 is being transferred and reclassed from Radio Dispatcher to Administrative Clerk II to provide administrative support for the Alaska Bureau of Alcohol and Drug Enforcement.												
Transfer/Reclass PCN 12-1382 from Special Projects to ABADE												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This is a technical adjustment to reverse a FY2005 management plan transfer and reclassification of PCN 12-1382 from the Alaska Bureau of Alcohol and Drug Enforcement component to Special Projects.												
Adjust Line Items for New Federal Grants												
	LIT	0.0	216.3	160.0	-376.3	0.0	0.0	0.0	0.0	0	0	0
This line item transfer more accurately budgets Youth Community Policing and Project Safe Neighborhood federal grants.												
Illegal Drug & Alcohol Enforcement Grant - New State Trooper PCN 12-1897												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Division of Alaska State Troopers added a new State Trooper position (PCN 12-1897 Anchorage) in fiscal year 2005 to perform illegal drug and alcohol enforcement funded from this federal grant.												
Illegal Drug & Alcohol Enforcement Grant - New Administrative Clerk II PCN 12-1899												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Division of Alaska State Troopers added a new administrative clerk II position in Anchorage (PCN 12-1899) for clerical support associated with drug and alcohol enforcement efforts.												
Delete Excess Interagency Receipt Authority												
	Dec	-230.0	0.0	0.0	-230.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-230.0											
This decrement deletes excess interagency receipt authority in the Special Projects component.												
Two New State Troopers -Youth Community Policing Federal Grant												
	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The Department of Public Safety, Division of Alaska State Troopers, received a $740.0 grant from the U.S. Department of Justice for Youth Community Policing in Federal FY2004. This increment adds two new state troopers to perform community policing in rural Alaska through the establishment of a modified School Resource Officer (SRO) program. The two positions funded through this grant will be responsible for developing and implementing the AST SRO program plan. The positions will travel to remote communities to promote the SRO concept to resident troopers, trooper commanders, school officials, native corporations, and community leaders; coordinate the training of, and provide technical assistance to resident troopers from various communities; provide technical asistance to rural towns and school districts; and assess the effectiveness of the program through data collection and analysis.												
The two positions will be located in Bethel (State Trooper PCN 12-#003) and Fairbanks (State Trooper (PCN 12-#004).												
CIP Receipts for Illegal Drug & Alcohol Positions												
	Inc	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		33.1										
The Division of Alaska State Troopers receives federal funds through the capital appropriation bill to combat illegal drugs and alcohol in Alaska. In the past, an unbudgeted reimbursable service agreement funded the grant positions in the Special Projects components. This increment will fully budget these positions in the operating budget.												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1007 I/A Rcpts		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1007 I/A Rcpts		1.6										
Health insurance and wage increases applicable to this component.												
	Subtotal	**4,492.7**	**1,890.4**	**290.8**	**1,568.9**	**315.0**	**357.6**	**70.0**	**0.0**	**17**	**0**	**5**
********** **Changes From FY2006 Governor To FY2006 Governor Amended** **********												
	Totals	**4,492.7**	**1,890.4**	**290.8**	**1,568.9**	**315.0**	**357.6**	**70.0**	**0.0**	**17**	**0**	**5**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	289.6	249.9	11.9	22.4	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		289.6										
	Subtotal	**289.6**	**249.9**	**11.9**	**22.4**	**5.4**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
ADN 12-5-0070 Transfer Personal Services from Directors Office to Judicial Services												
	Trout	-11.3	-11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.3										
Due to retirements in FY2004, the personal services authority in the Director's Office exceeds the amount needed for current staff. This change record transfers the excess authority to Judicial Services-Anchorage to more fully fund that component's personal services.												
	Subtotal	**278.3**	**238.6**	**11.9**	**22.4**	**5.4**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
Maintain personal services within OMB vacancy guidelines												
	LIT	0.0	-4.6	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Realign line item funding to match expected expenditures. Extensive travel is required of the AST Commander.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
Health insurance and wage increases applicable to this component.												
	Subtotal	**283.3**	**239.0**	**16.5**	**22.4**	**5.4**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2006 Governor To FY2006 Governor Amended **********												
	Totals	**283.3**	**239.0**	**16.5**	**22.4**	**5.4**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	2,222.0	1,971.1	0.0	241.6	9.3	0.0	0.0	0.0	27	0	0
1004 Gen Fund		2,174.0										
1156 Rcpt Svcs		48.0										
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract												
	Veto	-36.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.0										
Since PSEA (Troopers and Airport Security Officers) failed to ratify the negotiated contract, the appropriated funding for that contract is deleted.												
	Subtotal	**2,186.0**	**1,935.1**	**0.0**	**241.6**	**9.3**	**0.0**	**0.0**	**0.0**	**27**	**0**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
ADN 12-5-0060 Transfer PCN 12-1772 from Detachments												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 12-1772 is transferred from AST Detachments and reclassified from a Radio Dispatcher II to a Court Services Officer to alleviate on-going staff shortages in Anchorage Judicial Services.												
ADN 12-5-0061 Transfer PCNs 12-1069 and 12-1183 from AST Detachments												
	Trin	183.7	183.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		183.7										
This transfer from AST Detachments budgets State Trooper PCNs 12-1069 and 12-1183 where they are assigned, Judicial Services-Anchorage.												
ADN 12-5-0070 Transfer Personal Services from Directors Office to Judicial Services												
	Trin	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
Due to retirements in FY2004, the personal services authority in the Director's Office exceeds the amount needed for current staff. This change record transfers the excess authority to Judicial Services-Anchorage to more fully fund this component's personal services.												
ADN 12-5-0080 Transfer Personal Services from ABADE to Judicial Services												
	Trin	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.2										
The ABADE unit transferred PCN 12-1382 Sergeant to the Special Projects component to supervise the state troopers funded from the Illegal Alcohol and Drug Enforcement federal grant. This change record will transfer the related personal services authority to Judicial Services-Anchorage component to assist in lowering their vacancy factor to stay within the OMB vacancy guidelines.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**2,432.2**	**2,181.3**	**0.0**	**241.6**	**9.3**	**0.0**	**0.0**	**0.0**	**30**	**0**	**0**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
Transfer PCN 12-4204 Court Service Officer to AST Detachments												
	Trout	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-80.0										
This transfer is a technical adjustment to budget PCN 12-4204 (Court Service Officer, Soldotna) in the correct budget component.												
Transfer PCN 12-1183 State Trooper to Detachments												
	Trout	-94.9	-94.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-94.9										
This change record transfers PCN 12-1183 State Trooper, Homer to the correct budget component, AST Detachments.												
Two New Court Service Officer Positions (12-#013 & 12-#014) in Anchorage Judicial Services												
	Inc	240.4	134.6	0.0	53.2	8.0	44.6	0.0	0.0	2	0	0
1004 Gen Fund		240.4										

This increment will fund four new Court Service Officer positions to handle the increased need for court security, prisoner transports, and process service. This change record addresses the two new positions to be assigned to Anchorage, and budgeted in the Judicial Services - Anchorage component (PCN 12-#011 and PCN 12-#012). The remaining two positions will be assigned to Fairbanks (PCN 12-#013) and Palmer (PCN 12-#014), and budgeted in AST Detachments.

Requests by judges for additional courtroom security, always accommodated by judicial services, and associated service of process needs has continued to expand throughout the years across the state. In Anchorage, the biggest concern is the growing number of prisoner transports. In addition to increased process service, ex parte pickups, child pickups, and evictions, the number of prisoner transports in Anchorage is up over 12 percent over FY2004. The ratio of officer to prisoners has become a critical safety issue. The number of CSOs is the same as it was nearly 20 years ago. The sixteen CSOs assigned to Anchorage Judicial Services each move about 1,900 prisoners per year. This is the highest ratio of CSO to prisoners moved in the state.

Increased Fuel Costs												
	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										

The cost of fuel has increased dramatically over the last year. Over the past year, the department's statewide average cost per gallon of gasoline and non-vehicular fuel increased 20 percent, aviation fuel (AVGAS) by 18 percent, JET A fuel by 14 percent, marine fuel by 27 percent, and diesel fuel by 35 percent; heating fuel costs have increased by 18 percent.

This funding will cover the projected increased cost of vehicle fuel, heating fuel, electricity, marine, diesel, and aviation fuel.

FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
Health insurance and wage increases applicable to this component.												
	Subtotal	**2,520.3**	**2,160.1**	**0.0**	**298.3**	**17.3**	**44.6**	**0.0**	**0.0**	**30**	**0**	**0**
	********** **Changes From FY2006 Governor To FY2006 Governor Amended** **********											
	Totals	**2,520.3**	**2,160.1**	**0.0**	**298.3**	**17.3**	**44.6**	**0.0**	**0.0**	**30**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	1,701.7	0.0	1,445.8	245.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,656.7										
1007 I/A Rcpts		45.0										
	Subtotal	**1,701.7**	**0.0**	**1,445.8**	**245.9**	**10.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
	Subtotal	**1,701.7**	**0.0**	**1,445.8**	**245.9**	**10.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
	Subtotal	**1,701.7**	**0.0**	**1,445.8**	**245.9**	**10.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2006 Governor To FY2006 Governor Amended **********												
	Totals	**1,701.7**	**0.0**	**1,445.8**	**245.9**	**10.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	368.1	0.0	66.6	184.3	117.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		368.1										
	Subtotal	**368.1**	**0.0**	**66.6**	**184.3**	**117.2**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
	Subtotal	**368.1**	**0.0**	**66.6**	**184.3**	**117.2**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
Increased Fuel Costs												
	Inc	8.3	0.0	0.0	0.0	8.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										

The cost of fuel has increased dramatically over the last year. Over the past year, the department's statewide average cost per gallon of gasoline and non-vehicular fuel increased 20 percent, aviation fuel (AVGAS) by 18 percent, JET A fuel by 14 percent, marine fuel by 27 percent, and diesel fuel by 35 percent; heating fuel costs have increased by 18 percent.

This funding will cover the projected increased cost of vehicle fuel, heating fuel, electricity, marine, diesel, and aviation fuel.

	Subtotal	**376.4**	**0.0**	**66.6**	**184.3**	**125.5**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2006 Governor To FY2006 Governor Amended **********												
	Totals	**376.4**	**0.0**	**66.6**	**184.3**	**125.5**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	730.2	80.6	6.4	638.2	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		355.1										
1108 Stat Desig		375.1										
	Subtotal	**730.2**	**80.6**	**6.4**	**638.2**	**5.0**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
ADN 12-5-0071 Adjustment for Increased Utility/Lease Costs and Position Turnover												
	LIT	0.0	-5.2	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	**730.2**	**75.4**	**6.4**	**643.4**	**5.0**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
Enhanced DPS Rural Trooper Housing for Recruitment & Retention of State Troopers												
	Inc	874.2	0.0	0.0	874.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		517.8										
1108 Stat Desig		356.4										

In early FY2005, the employee in the only position in this component retired. The new employee's personal services costs are lower, resulting in available personal services. Throughout the years, utility and lease costs have increased. This adjustment transfers the excess personal services to contractual for these increased costs.

Affordable, quality, state-provided housing is essential for recruitment and retention of state troopers in rural Alaska. If housing is unavailable or is substandard, troopers are less willing to transfer to rural posts. In fact, there have been occasions when the department had to order troopers to be involuntarily transferred to rural locations. Currently the Department of Public Safety operates thirty-three state trooper housing units across the state. Fifteen are state-owned and eighteen leased. (The locations of these units are shown in the detailed budget documents for this component.)

This increment will add 28 new leased housing units in rural Alaska. This will help alleviate the biggest single complaint by troopers on why they do not bid on rural posts.

This increment request includes 17 new housing units in Bethel, 2 in Emmonak, 2 in Unalakleet, 5 in Aniak, and 1 each in McGrath and St. Marys. The average lease cost, including utilities, of each new unit is estimated at $2.6 per month, for a total cost of $517.8 GF and $356.4 Statutory Designated Program Receipts (SDPR). The SDPR is from rent paid by trooper tenants according to a rate set by the Public Safety Employees Association bargaining unit contract.

Increased Fuel Costs												
	Inc	12.3	0.0	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										

The cost of fuel has increased dramatically over the last year. Over the past year, the department's statewide average cost per gallon of gasoline and non-vehicular fuel increased 20 percent, aviation fuel (AVGAS) by 18 percent, JET A fuel by 14 percent, marine fuel by 27 percent, and diesel fuel by 35 percent;

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
heating fuel costs have increased by 18 percent.												
This funding will cover the projected increased cost of vehicle fuel, heating fuel, electricity, marine, diesel, and aviation fuel.												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Health insurance and wage increases applicable to this component.												
	Subtotal	**1,619.4**	**78.1**	**6.4**	**1,529.9**	**5.0**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**
	********** **Changes From FY2006 Governor To FY2006 Governor Amended** **********											
	Totals	**1,619.4**	**78.1**	**6.4**	**1,529.9**	**5.0**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	3,429.0	1,259.2	53.2	1,481.0	30.0	0.0	605.6	0.0	15	0	0
1002 Fed Rcpts		2,902.5										
1003 G/F Match		526.5										
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract												
	Veto	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.2										
1003 G/F Match		-6.9										
Since PSEA (Troopers and Airport Security Officers) failed to ratify the negotiated contract, the appropriated funding for that contract is deleted.												
	Subtotal	**3,405.9**	**1,236.1**	**53.2**	**1,481.0**	**30.0**	**0.0**	**605.6**	**0.0**	**15**	**0**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
	Subtotal	**3,405.9**	**1,236.1**	**53.2**	**1,481.0**	**30.0**	**0.0**	**605.6**	**0.0**	**15**	**0**	**0**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1003 G/F Match		1.0										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1003 G/F Match		2.2										
Health insurance and wage increases applicable to this component.												
	Subtotal	**3,416.7**	**1,246.9**	**53.2**	**1,481.0**	**30.0**	**0.0**	**605.6**	**0.0**	**15**	**0**	**0**
********** Changes From FY2006 Governor To FY2006 Governor Amended **********												
	Totals	**3,416.7**	**1,246.9**	**53.2**	**1,481.0**	**30.0**	**0.0**	**605.6**	**0.0**	**15**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	39,388.0	30,465.6	1,363.0	6,723.0	687.1	149.3	0.0	0.0	334	0	0
1004 Gen Fund		38,679.2										
1007 I/A Rcpts		402.5										
1055 IA/OIL HAZ		25.0										
1061 CIP Rcpts		194.1										
1108 Stat Desig		87.2										
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract												
	Veto	-451.2	-451.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-449.0										
1007 I/A Rcpts		-2.2										

Since PSEA (Troopers and Airport Security Officers) failed to ratify the negotiated contract, the appropriated funding for that contract is deleted.

ADN 12-5-0005 Veto reduction in travel funding CH158 SLA04 P29L24												
	Veto	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										

The travel savings initiative is part of the on-going effort to improve state government's business practices.

ADN 12-5-0088 Transfer of GF Funding for Lease Costs to Departments												
	Atrin	725.4	0.0	0.0	725.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.4										

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

12-5-0090 Transfer of GF Funding for Lease Administration Costs to Departments												
	Atrin	46.7	0.0	0.0	46.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.7										

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
	Subtotal	**39,683.9**	**30,014.4**	**1,338.0**	**7,495.1**	**687.1**	**149.3**	**0.0**	**0.0**	**334**	**0**	**0**
********** **Changes From FY2005 Authorized To FY2005 Management Plan** **********												
ADN 12-5-0059 Transfer PCN 12-1299 to Special Projects Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 12-1299 is transferred from AST Detachments and reclassified from a Radio Dispatcher II to an Administrative Clerk II in Bethel funded from Alcohol Interdiction federal funds to provide much needed administrative support.												
ADN 12-5-0060 Transfer PCN 12-1772 to Judicial Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 12-1772 is transferred to Judicial Services-Anchorage and reclassified from a Radio Dispatcher II to a Court Services Officer to alleviate on-going staff shortages.												
ADN 12-5-0061 Transfer PCNs 12-1069 and 12-1183 to Judicial Services-Anchorage												
	Trout	-183.7	-183.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-183.7										
This transfer to Judicial Services-Anchorage budgets State Trooper PCNs 12-1069 and 12-1183 where they are assigned.												
ADN 12-5-0062 Transfer PCN 12-1328 to APSIN												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 12-1328 is transferred to APSIN and reclassified from a Radio Dispatcher II to an Analyst Programmer III. The APSIN component has need of a programmer to specialize in the department's web applications.												
ADN 12-5-0063 Transfer PCN 12-1350 to Laboratory Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 12-1350 is transferred to Laboratory Services and reclassified from a Radio Dispatcher II to a Criminalist II. The Laboratory Services component has need for DNA specialists to reduce the backlog of entry of DNA samples into the national database, and to analyze crime scene evidence.												
ADN 12-5-0064 Transfer PCNs 12-1429 and 12-1220 to Marine Enforcement												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
PCNs 12-1429 and 12-1220 are transferred to Marine Enforcement and reclassified from Radio Dispatchers II to Vessel Technicians II. Two newly deployed vessels, the P/V Enforcer and the P/V Cama'i, each need a Vessel Technician II to serve as operating engineer. The transfer and reclassification of these positions will be critical to the safe operation and proper maintenance of the new vessels.												
ADN 12-5-0065 Transfer PCN 12-1402 to Alaska Bureau of Investigation												
	Trout	-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Positions PPT	Positions NP
1004 Gen Fund		-41.6										

PCN 12-1402 is transferred to the Alaska Bureau of Investigation (ABI) and reclassified from a Radio Dispatcher II to an Administrative Clerk II. ABI has seen significant enforcement personnel and efforts shifted to the Mat-Su area with no corresponding increase in administrative support. The reassignment and reclass of this position will remedy that shortfall.

ADN 12-5-0066 Consolidate Cost of Uniforms, Law Enf Supplies, Training, and Trooper Relocations in AST Detachments

	Trin	504.8	0.0	363.3	27.0	114.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		504.8										

In FY2004, the Department of Public Safety merged the Divisions of Alaska State Troopers and Fish and Wildlife Protection. The FY2005 budget request restructured the budget to reflect the reorganization. Some of the costs were not transferred in the FY2005 Governor's Request. This transfer from the Alaska Bureau of Wildlife Enforcement will consolidate common expenses in one cost center.

	Subtotal	**39,963.4**	**29,789.1**	**1,701.3**	**7,522.1**	**801.6**	**149.3**	**0.0**	**0.0**	**325**	**0**	**0**

********** **Changes From FY2005 Management Plan To FY2006 Governor** **********

Transfer PCN 12-1900 Sgt from ABADE to Detachments

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department of Public Safety is transferring PCN 12-1900 Sergeant from the Alaska Bureau of Alcohol and Drug Enforcement to AST Detachments to enhance the Judicial Services section in Palmer.

Transfer PCN 12-4204 Court Service Officer from Judicial Services Anchorage

	Trin	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		80.0										

This transfer is a technical adjustment to budget PCN 12-4204 (Court Service Officer, Soldotna) in the correct budget component.

Transfer PCN 12-1183 State Trooper from Judicial Svc to AST Detachments

	Trin	94.9	94.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		94.9										

This change record transfers PCN 12-1183 State Trooper, Homer to the correct budget component.

Transfer/reclass PCN 12-3107 Micro Tech to Court Service Officer

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Reclassify PCN 12-3107 Micro-computer Technician to a Court Service Officer and transfer to Ketchikan to provide court security.

Transfer/Reclass PCN 12-1331 from Detachments to Special Projects

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

PCN 12-1331 is being transferred and reclassed from Radio Dispatcher to Administrative Clerk II to provide administrative support for the Alaska Bureau of Alcohol and Drug Enforcement.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer PCN 12-1234 State Trooper from Detachments to ABADE												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Division of Alaska State Troopers is transferring a State Trooper position (PCN 12-1234) from Detachments to the Alaska Bureau of Alcohol and Drug Enforcement (ABADE) to enhance alcohol and drug enforcement efforts.												
Transfer/reclass PCN 12-1052 Dispatcher to Aircraft Pilot												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A Radio Dispatcher II position (PCN 12-1052) is being transferred to Nome and reclassified to an Aircraft Pilot II to help with regional prisoner transports, search and rescue operations, investigative and SERT responses, and other AST patrol functions.												
Transfer GF Lease Costs from ABADE to Detachments												
	Trin	42.7	0.0	0.0	42.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.7										
Transfer all GF lease costs to AST Detachments component. Lease #2340 (Anchorage) was previously budgeted in the ABADE component.												
Transfer GF Lease Cost from ABWE to Detachments												
	Trin	145.7	0.0	0.0	145.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.7										
Transfer all GF lease costs to AST Detachments component. Leases (#2191 Unalaska $8.8, #2280 Juneau $4.5, #2291 Newhalen $4.6, #2297 Kodiak $33.5, #2426 Big Lake $9.9, #2459 Girdwood $7.8, #2462 Valdez $1.7, #2501 Glennallen $5.8, #2522 Klawock $16.5, and #2548 Palmer $52.6) were previously budgeted in the ABWE component.												
Add new Administrative Clerk II PCN 12-1894												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Division of Alaska State Troopers added a new administrative clerk II in Palmer (PCN 12-1894) to assist State Troopers with clerical support.												
Fully fund personal services for 10 State Troopers added in FY2005												
	LIT	0.0	443.9	0.0	-330.1	0.0	-113.8	0.0	0.0	0	0	0
In fiscal year 2005, ten new State Trooper positions were funded in this component to improve rural law enforcement services. This change record allocates the one-time items (academy training, vehicle purchase, radio, computer and firearms) to personal services. This will allow the department to fully fund the personal services costs of these ten positions in FY2006.												
Increase IA/Oil Haz funding for RSA from DEC												
	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		24.0										
The Department of Public Safety provides dispatch services for the Department of Environmental Conservation's Oil Spill hotline through an unbudgeted reimbursable services agreement. This increment brings this RSA "on-budget" in FY2006.												
Enhance Law Enforcement Officer Recruitment Efforts												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Inc	150.0	0.0	30.0	90.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	150.0											

This increment will support enhanced trooper and VPSO recruiting efforts across Alaska as well as in other states. Funding will cover additional travel for recruitment efforts and field interviews, advertising, development of promotional items, and updated web pages.
Current recruitment practices have failed to generate a sufficient applicant pool (over 15 qualified applicants) per cycle who make it through the initial selection and training process. The Alaska State Troopers compete head-to-head with many other law enforcement agencies in the state for a limited pool of qualified applicants. Innovative recruiting techniques need to be developed and implemented.

Increased in-person, face-to-face recruiting effort is expected to produce better recruiting results, however that type of recruitment is more expensive, especially in rural communities or out-of-state recruitment visits. Expanded promotional campaigns and other recruiting programs are expensive, but increasingly necessary.

Fund Increases in Trooper Office and Storage Space Lease Costs

	Inc	308.0	0.0	0.0	308.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	308.0											

This funding will cover the increased cost of existing and new office leases.

Ketchikan Post: The recent purchase by the state of a building in Ketchikan to be converted into a long overdue trooper post will have some incremental costs attached to it. Approximately $10.0 per year is needed for snow removal, building maintenance, cleaning services, etc.

Palmer Post: The current office space in Palmer for "B" Detachment, ABI, ABWE, and ABADE has been expanded from previous years. Some improvements are needed, and the cost for items like an upgraded alarm system for the building and evidence or acquiring of a new PBX telephone and intercom system capable of handling at least 99 extensions will be charged back as leased or contractual cost. The various upgrades are estimated at $80.0 per year.

Western Mat-Su Valley Post: The department plans to close the current Big Lake post, and consolidate those troopers and some from the overcrowded Palmer post into a new Western Mat-Su Valley post. This will increase state trooper presence and improve response time in an area needing a high-visibility trooper presence. The cost is estimated at about $100.0 per year.

Willow: The addition of the Willow substation has improved service to the Willow area at a cost of $12.0 per year.

Talkeetna Post: The new office lease in Talkeetna is now in a much better location and is near the Park Highway. The increased cost of this lease and an additional, secure, property/equipment and evidence storage area is approximately $42.0.

Glennallen Office: The Glennallen Post's office lease expires in FY 2005 and has been put out to bid. Although the final cost will not be known until bids are received, it is estimated to be $12.0.

Emmonak Office: Office space is needed in Emmonak in order to accommodate two trooper positions, at an expected cost of about $10.0 annually.

Nome Office: The Nome office space needs to be expanded in order to accommodate the increased number of commissioned and support personnel recently assigned to the post. This expansion of office space is expected to cost about $2.0 annually.

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

Iliamna Office: This office, currently rented on a month-to-month basis, is inadequate and not truly habitable. Consequently, the Iliamna state trooper position has been left vacant and enforcement matters are by temporary assignments. Based on responses to a request for proposal issued in FY04, the cost is expected to be $40.0 annually.

Improve Rural Road System Traffic Enforcement and Other Law Enforcement Services

	Inc	803.5	398.5	31.0	160.0	20.0	194.0	0.0	0.0	5	0	0
1004 Gen Fund		803.5										

This increase will add five new state troopers to improve public safety services and consistent traffic enforcement in areas along Alaska's rural road system and in Southeast Alaska. The five additional troopers will be stationed in areas identified as having high case loads and frequent emergency calls for service, currently anticipated to be Cooper Landing/Moose Pass, Delta Junction, Juneau (rural enforcement), Fairbanks (rural enforcement) and Fairbanks, relief shift sergeant.

By adding personnel resources, AST can increase its dedicated efforts to reduce traffic fatalities and to increase response capabilities along rural highways and in highway communities. The five new trooper positions would be a significant and positive step towards helping AST to more effectively accomplish its overall mission. Currently, it is difficult for AST to adequately respond to all calls for service and provide for proactive traffic enforcement in the rural areas identified. These new positions would substantially help in serving the public in these highway communities.

Cooper Landing: This stretch along the Seward highway has seen a tremendous increase in traffic related incidents/accidents and a significant increase in calls for service in recent years. This post currently has one trooper assigned. A second position is needed to cover multiple calls and those time periods when the one trooper is not available. An additional trooper position will improve overall response times in this area, as well as augment the services provided near the northern boundaries of both the Seward and Soldotna posts.

Delta Junction: This post is currently staffed with a sergeant, three patrol troopers, and an ABWE trooper. With the National Missile Defense system coming on line, Delta has experienced a marked increase in population, and with that, an increase in calls for service. Because Delta Junction is remote, but on the highway system, the workload includes a significant amount of traffic related calls such as motor vehicle accidents and special traffic enforcement projects. The increased population growth and high wildlife resource and outdoor activities during the winter and hunting seasons over task the post troopers with many search and rescue efforts, special enforcement events like the Arctic Man snow machine event, and the continuous calls for service.

Juneau Post (rural support): The number of rural communities in Southeast Alaska without their own police departments has increased. Calls for service from Angoon, Gustavus, Kake, and other remote areas require the Juneau post troopers to travel to these communities routinely. However, with the number of other areas requiring response, these visits are frequently day trips with very little time for proactive, community policing activities. In addition, travel is often restricted so post troopers are available for required standby. By adding one trooper to this rural response capability, the number and quality of overnight visits would be increased.

Fairbanks Post (rural support): The Fairbanks post is assigned both urban patrol with a large population base, and highway/rural patrol for an vast geographic area. It is also a training post with a constant need for experienced Field Training Officers (FTO) to train new recruits. As a result of the current drain on resources, the Fairbanks post troopers assigned to rural support are not able to complete the rural area visits needed, and have little time to do rural highway/traffic enforcement. The addition of another trooper position to the rural support function will ensure more effective response to village calls for service and allow for an increased level of rural traffic enforcement.

Fairbanks Post (patrol): D Detachment, specifically the Fairbanks patrol, has a significant need for a relief shift sergeant position, similar to Palmer Post. The post currently has three sergeants assigned to patrol, one other sergeant supervising the roving rural unit, and a fifth sergeant assigned to oversee the large

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

Judicial Services unit. This post is one of the two largest training detachments in the state, with two recruit Field Training Evaluation Program cycles each year. Many of our FTO's have only a few years of experience themselves, and having a sergeant available to provide on the spot guidance and mentoring is of paramount importance. A fourth patrol sergeant would fill in the troublesome gap created in supervision when another patrol sergeant is on his or her regular day off or on annual leave. This is a far more effective way to do business than utilizing a trooper Officer in Charge (OIC) to temporarily cover a shift, leaving a shift short the sergeant and then partly short a trooper by giving the OIC the sergeant duties, taking him or her away from primary response responsibility.

Improve Court Security in Palmer and Fairbanks												
	Inc	275.2	136.8	0.0	52.8	8.0	77.6	0.0	0.0	2	0	0
1004 Gen Fund	275.2											

This increment will fund two new Court Service Officer (CSO) positions in response to increased the need for court security, prisoner transports, and process services in Fairbanks and Palmer.

Requests by judges for additional courtroom security and associated process service needs have continued to expand throughout the years. In Palmer, Kenai, and Fairbanks, for instance, the number of judges, courtrooms, and case dockets have significantly increased over the past five years.

In Palmer, there are five different court rooms being used with the grand jury room used as a sixth room when needed. Thirty-three percent more criminal cases have been filed in the Palmer court than in the prior year. The Palmer court also expects to add an additional district court judge to operate a night and weekend court. The one trooper and four CSOs assigned to Palmer Judicial Services are insufficient to support six judges in six courtrooms, including operating at night and weekends. Additionally, the number of prisoner transports handled by the Palmer CSOs has increased 20 percent. At the same time, there has been a 7.8 percent increase in criminal process service, an 8.7 percent increase in domestic violence orders served, and 67.2 percent increase in the number of civil case process service.

In Fairbanks, the current number of CSOs is inadequate to effectively perform the assigned tasks. Currently there are six CSOs, one trooper, and one trooper sergeant assigned to the Fairbanks Judicial Services unit and one CSO assigned to the Barrow court. Like other judicial services units, Fairbanks Judicial Services (JS) is responsible for service of civil and criminal court process, providing physical security in the court building and in courtrooms during trials, as well as transporting prisoners from the Fairbanks Correctional Center (FCC) to the courthouse, mental commitments to and from area hospitals, and for transporting and extraditing prisoners throughout Alaska and the rest of the United States.

Between June and the end of September 2004, the Fairbanks Judicial Services unit transported 1,316 adult prisoners between the Fairbanks Correctional Center (FCC) and the courthouse for an average of 314 prisoner transports per month. During the same time period, Fairbanks Judicial Services spent a total of 76 hours administering the video arraignment system at FCC for a total of 1,170 prisoners, an average of 292 per month or 9 per day. In October of 2004, the Fairbanks court opened the fifth floor of the court building for use, adding a 12th courtroom and another grand jury room. Three more courtrooms are planned for in the near future. An increase in courtrooms means a corresponding increase in the numbers of trials and in-custody hearings coming under the responsibility of Judicial Services. Due in part to a lack of CSOs, the Fairbanks Detachment state trooper patrol has served 147 domestic violence protective orders during the last six months that ordinarily would have been assigned to Judicial Services. Fairbanks patrol has also assisted with some high risk prisoner transports and courtroom security. This assistance, while valuable, takes away from these troopers' primary law enforcement mission.

Increased Fuel Costs												
	Inc	119.8	0.0	0.0	117.7	2.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	119.8											

The cost of fuel has increased dramatically over the last year. Over the past year, the department's statewide average cost per gallon of gasoline and non-

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
vehicular fuel increased 20 percent, aviation fuel (AVGAS) by 18 percent, JET A fuel by 14 percent, marine fuel by 27 percent, and diesel fuel by 35 percent; heating fuel costs have increased by 18 percent.												
This funding will cover the projected increased cost of vehicle fuel, heating fuel, electricity, marine, diesel, and aviation fuel.												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
Contract with City of Wasilla for Dispatch Services in Southcentral Alaska												
	LIT	0.0	-905.0	0.0	905.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Public Safety entered into a contract with the City of Wasilla to provide dispatch services in the southcentral Alaska area beginning in FY2005. These dispatch services replaced services formerly provided by the department's Anchorage dispatch center, which was closed. This contract provides quality dispatch services at reduced cost to the department, with improved technology, reduced administrative costs and redundancy, and avoids the necessity of making significant capital investments to replace outdated equipment.												
This transfer moves funding from the personal services line to the contractual line to fund the contract with Wasilla. Budget savings resulting from the contract are retained and will be used to improve department services.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	241.6	241.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		238.1										
1061 CIP Rcpts		3.5										
Health insurance and wage increases applicable to this component.												
	Subtotal	**42,311.1**	**30,342.1**	**1,762.3**	**9,037.9**	**861.7**	**307.1**	**0.0**	**0.0**	**334**	**0**	**0**
********** **Changes From FY2006 Governor To FY2006 Governor Amended** **********												
	Totals	**42,311.1**	**30,342.1**	**1,762.3**	**9,037.9**	**861.7**	**307.1**	**0.0**	**0.0**	**334**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	4,888.0	3,736.7	116.8	894.6	103.4	36.5	0.0	0.0	43	0	1
1004 Gen Fund		4,888.0										
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract												
	Veto	-71.4	-71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.4										
Since PSEA (Troopers and Airport Security Officers) failed to ratify the negotiated contract, the appropriated funding for that contract is deleted.												
	Subtotal	**4,816.6**	**3,665.3**	**116.8**	**894.6**	**103.4**	**36.5**	**0.0**	**0.0**	**43**	**0**	**1**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
ADN 12-5-0065 Transfer PCN 12-1402 From Detachments												
	Trin	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		41.6										
PCN 12-1402 is transferred from AST Detachments and reclassified from a Radio Dispatcher II to an Administrative Clerk II. ABI has seen significant enforcement personnel and efforts shifted to the Mat-Su area with no corresponding increase in administrative support. The reassignment and reclass of this position will remedy that shortfall.												
ADN 12-5-0067 Delete PCN 12-N482 State Trooper Non-Perm												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
In FY2004, the Alaska Bureau of Investigation created a non-permanant state trooper position (PCN 12-N482) to assist the Missing Persons section. This non-permanant position is no longer needed.												
ADN 12-5-0068 Adjustment for the FY04 deletion of CIB, creation of ABI and ABADE												
	Trin	36.1	0.0	36.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.1										
FY2004 actual expenses indicate that ABI's focus on overseeing all major crime investigations statewide requires a transfer from ABADE to adjust the funding more accurately.												
ADN 12-5-0081 Wildlife Investigative Unit fund transfer from ABWE												
	Trin	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
In FY2004, the Wildlife Investigation Unit (WIU) transferred from the Alaska Bureau of Wildlife Enforcement to the Alaska Bureau of Investigation. The FY2005 Governor's budget transferred the WIU positions and funding; however, some investigative funding was inadvertently not transferred.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**4,914.3**	**3,706.9**	**152.9**	**914.6**	**103.4**	**36.5**	**0.0**	**0.0**	**44**	**0**	**0**
********** **Changes From FY2005 Management Plan To FY2006 Governor** **********												
Transfer PCN 12-1912 State Trooper from ABADE to ABI												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This technical correction transfers PCN 12-1912 State Trooper in Soldotna from the Alaska Bureau of Alcohol and Drug Enforcement to the Alaska Bureau of Investigations.												
Fully fund personal services for 6 State Troopers added in FY2005												
	LIT	0.0	120.7	0.0	-85.9	0.0	-34.8	0.0	0.0	0	0	0
In fiscal year 2005, six new State Trooper positions were funded in this component. These positions will help to achieve a long term goal of the department, which is to be able to address investigative needs in the Alaska State Troopers' (AST) areas of responsibility while at the same time offering major and complex crime investigation services to communities who do not or cannot maintain those services.												
This change record allocates the one-time costs (state trooper academy training, vehicle purchase, radio, computer and firearms) to fully fund the annual personal services costs of these positions.												
Increased Fuel Costs												
	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.4											
The cost of fuel has increased dramatically over the last year. Over the past year, the department's statewide average cost per gallon of gasoline and non-vehicular fuel increased 20 percent, aviation fuel (AVGAS) by 18 percent, JET A fuel by 14 percent, marine fuel by 27 percent, and diesel fuel by 35 percent; heating fuel costs have increased by 18 percent.												
This funding will cover the projected increased cost of vehicle fuel, heating fuel, electricity, marine, diesel, and aviation fuel.												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.5											
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.7											
Health insurance and wage increases applicable to this component.												
	Subtotal	**4,945.9**	**3,854.8**	**152.9**	**833.1**	**103.4**	**1.7**	**0.0**	**0.0**	**45**	**0**	**0**
********** **Changes From FY2006 Governor To FY2006 Governor Amended** **********												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**4,945.9**	**3,854.8**	**152.9**	**833.1**	**103.4**	**1.7**	**0.0**	**0.0**	**45**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	2,242.6	1,534.8	55.6	582.7	40.1	29.4	0.0	0.0	19	0	0
1004 Gen Fund		2,242.6										
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract												
	Veto	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.2										
Since PSEA (Troopers and Airport Security Officers) failed to ratify the negotiated contract, the appropriated funding for that contract is deleted.												
	Subtotal	**2,218.4**	**1,510.6**	**55.6**	**582.7**	**40.1**	**29.4**	**0.0**	**0.0**	**19**	**0**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
ADN 12-5-0068 Adjustment for the FY04 deletion of CIB, creation of ABI and ABADE												
	Trout	-36.1	-36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.1										
FY2004 actual expenses indicate that ABI's focus on overseeing all major crime investigations statewide requires a transfer from ABADE to adjust the funding more accurately.												
ADN 12-5-0078 Transfer/Reclass PCN 12-1382 (Illegal Drug and Alcohol Federal Grant Position)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 12-1382 is transferred from ABADE and reclassified from State Trooper to Sergeant. This position will supervise the state troopers budgeted from the federal grant funds that provide illegal drug and alcohol enforcement.												
ADN 12-5-0080 Transfer Personal Services from ABADE to Judicial Services												
	Trout	-51.2	-51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.2										
The ABADE unit transferred PCN 12-1382 Sergeant to the Special Projects component to supervise the state troopers funded from the Illegal Alcohol and Drug Enforcement federal grant. This change record will transfer the related personal services authority to Judicial Services-Anchorage component to assist in lowering their vacancy factor to stay within the OMB vacancy guidelines.												
	Subtotal	**2,131.1**	**1,423.3**	**55.6**	**582.7**	**40.1**	**29.4**	**0.0**	**0.0**	**18**	**0**	**0**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
Transfer all GF Lease Costs to Detachments component												
	Trout	-42.7	0.0	0.0	-42.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.7										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer all GF lease costs to AST Detachments component. Lease #2340 (Anchoraqe) was previously budgeted in the ABADE component.												
Transfer PCN 12-1900 Sgt to Palmer Judicial Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Public Safety is transferring PCN 12-1900 Sergeant from the Alaska Bureau of Alcohol and Drug Enforcement to AST Detachments to enhance the Judicial Services section in Palmer.												
Transfer/Reclass PCN 12-1382 from Special Projects to ABADE												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This is a technical adjustment to reverse a FY2005 management plan transfer and reclassification of PCN 12-1382 from the Alaska Bureau of Alcohol and Drug Enforcement component to Special Projects.												
Transfer PCN 12-1234 State Trooper from Detachments to ABADE												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Division of Alaska State Troopers is transferring a State Trooper (PCN 12-1234) from Detachments to Alaska Bureau of Alcohol and Drug Enforcement (ABADE) to enhance ABADE's alcohol and drug enforcement efforts.												
Transfer PCN 12-1912 State Trooper from ABADE to ABI												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This technical correction transfers PCN 12-1912 State Trooper in Soldotna from the Alaska Bureau of Alcohol and Drug Enforcement to the Alaska Bureau of Investigations to reflect the position's actual assignment.												
Aviation Support in Drug Investigations												
	Trout	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-30.0											
This change record transfers personal services cost from ABADE to the Aircraft Section for aviation support in drug investigations.												
Fully fund personal services for 6 State Troopers added in FY2005												
	LIT	0.0	95.2	0.0	-65.8	0.0	-29.4	0.0	0.0	0	0	0
In fiscal year 2005, four new State Trooper positions were funded in this component to combat illegal drug and alcohol activity in Alaska. This change record allocates the one-time items (academy training, vehicle purchase, radio, computer and firearms) to personal services. This will allow the department to fully fund the personal services costs of the four positions budgeted in Alaska Bureau of Alcohol and Drug Enforcement in FY2006.												
Tobacco Tax Increase - Fiscal Note Ch 1, FSSLA 2004												
	Inc	206.4	171.4	20.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	206.4											
Chapter 1, FSSLA 2004, increased the cigarette tax from $1 per pack to $2 per pack and other tobacco products' tax from 75 percent to 100 percent of the wholesale costs. The Department of Public Safety will be required to seize and dispose of assets used in illegal activities related to tobacco products statutes. Since the bill was passed during the special session, funding for the Department of Public Safety's fiscal note of $206.4 interagency receipts to provide investigative support to Department of Revenue (DOR) was not appropriated.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The DPS will provide investigative support to DOR through a reimbursable services agreement. The DPS estimates the services of two full-time investigators and associated field travel, training, communication, and vehicles usage will be needed to implement this legislation. DPS costs will be coordinated between the two agencies and reimbursed at actual costs.												
Increased Fuel Costs												
	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
The cost of fuel has increased dramatically over the last year. Over the past year, the department's statewide average cost per gallon of gasoline and non-vehicular fuel increased 20 percent, aviation fuel (AVGAS) by 18 percent, JET A fuel by 14 percent, marine fuel by 27 percent, and diesel fuel by 35 percent; heating fuel costs have increased by 18 percent.												
This funding will cover the projected increased cost of vehicle fuel, heating fuel, electricity, marine, diesel, and aviation fuel.												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
Health insurance and wage increases applicable to this component.												
Subtotal		**2,285.1**	**1,675.8**	**75.6**	**493.6**	**40.1**	**0.0**	**0.0**	**0.0**	**18**	**0**	**0**
********** **Changes From FY2006 Governor To FY2006 Governor Amended** **********												
Totals		**2,285.1**	**1,675.8**	**75.6**	**493.6**	**40.1**	**0.0**	**0.0**	**0.0**	**18**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	11,619.3	8,992.1	489.8	1,844.0	283.5	9.9	0.0	0.0	98	19	0
1004 Gen Fund		10,935.5										
1007 I/A Rcpts		65.8										
1061 CIP Rcpts		138.0										
1134 F&G CFP		480.0										
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract												
	Veto	-154.1	-154.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-153.8										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-0.1										
Since PSEA (Troopers and Airport Security Officers) failed to ratify the negotiated contract, the appropriated funding for that contract is deleted.												
	Subtotal	**11,465.2**	**8,838.0**	**489.8**	**1,844.0**	**283.5**	**9.9**	**0.0**	**0.0**	**98**	**19**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
ADN 12-5-0066 Consolidate Cost of Uniforms, Law Enf Supplies, Training, and Trooper Relocations in AST Detachments												
	Trout	-504.8	0.0	-363.3	-27.0	-114.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-504.8										
In FY2004, the Department of Public Safety merged the Divisions of Alaska State Troopers and Fish and Wildlife Protection. The FY2005 budget request restructured the budget to reflect the reorganization. Some of the costs were not transferred in the FY2005 Governor's Request. This transfer to AST Detachments will consolidate common expenses in one cost center.												
ADN 12-5-0072 Transfer PCN 12-3812 to Marine Enforcement												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 12-3812 from ABWE to Marine Enforcement, and reclass from Public Safety Technician I to Boat Officer II. This position will be better utilized as a Boat Officer II, assigned to the newly constructed P/V Churchill. The position will assist with operation and maintenance of the vessel, as well as routine tasks such as replenishing supplies, fuel, and loading cargo.												
ADN 12-5-0081 Wildlife Investigative Unit fund transfer to ABI												
	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
In FY2004, the Wildlife Investigation Unit (WIU) transferred from the Alaska Bureau of Wildlife Enforcement to the Alaska Bureau of Investigation. The FY2005 Governor's budget transferred the WIU positions and funding; however, some investigative funding was inadvertently not transferred.												
ADN 12-5-0082 Transfer Personal Services Funds from ABWE to Marine Enforcement												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Trout	-275.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-275.0										

Funds are transferred from ABWE to Marine Enforcement to fund expected personal services costs, including the cost of two positions transferred in from Detachments and reclassified to vessel operating engineer positions and one seasonal position being reclassified to a full-time boat officer.

ABWE funds are available to transfer due to redirecting some existing ABWE personnel to a National Marine Fisheries Service funded program of additional dockside enforcement efforts.

	Subtotal	**10,665.4**	**8,563.0**	**126.5**	**1,797.0**	**169.0**	**9.9**	**0.0**	**0.0**	**98**	**18**	**0**

********** **Changes From FY2005 Management Plan To FY2006 Governor** **********

Transfer PS Tech from Marine Enforcement - JEA Federal Position

	Trin	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		5.5										

The National Marine Fisheries Service provides federal funds to DPS per the Joint Enforcement Agreement between the two agencies to increase compliance with the laws and regulations for federally-managed fisheries in Alaska. This change record transfers a Public Safety Technician II located in Dutch Harbor (PCN 12-3833) from Marine Enforcement to the Alaska Bureau of Wildlife Enforcement component.

Included in this change record is a technical adjustment that transfers $5.5 CIP receipts from Marine Enforcement to ABWE component.

Transfer GF lease costs to Detachments

	Trout	-145.7	0.0	0.0	-145.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-145.7										

Transfer all GF lease costs to AST Detachments component. Leases (#2191 Unalaska $8.8, #2280 Juneau $4.5, #2291 Newhalen $4.6, #2297 Kodiak $33.5, #2426 Big Lake $9.9, #2459 Girdwood $7.8, #2462 Valdez $1.7, #2501 Glennallen $5.8, #2522 Klawock $16.5, and #2548 Palmer $52.6) were previously budgeted in the ABWE component.

Transfer/reclass PCN 12-3107 Micro Tech to Court Service Officer

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Reclassify PCN 12-3107, Micro-computer Technician, to a Court Service Officer and transfer to Ketchikan to provide court security.

Budget fuel costs in Commodities

	LIT	0.0	0.0	0.0	-50.0	50.0	0.0	0.0	0.0	0	0	0

The Department of Administration, Division of Finance restructured the expenditure account codes in fiscal year 2005. This line item transfer will correctly budget all fuel purchases in the commodities line item.

Increased Efforts funded by the NMSF Joint Enforcement Agreement

	Inc	484.8	484.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		484.8										

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

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

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

The lead wildlife enforcement agency in the state continues to be the Department of Public Safety. The National Marine Fisheries Services has increased the funding to DPS for increased Joint Enforcement Agreement (JEA) efforts. This increment will fund eight Public Safety Technician II to assist in conducting individual fishing quotas (IFQ) and crab dockside inspections for federal and state compliance with commercial fishery regulations. The increment is based on increased need for dockside monitoring and off shore enforcement presence in the federal fisheries, which have developed into long-term quota or rationalization fisheries. The expansion of the current JEA in FY2005 to 1.25 million was only the first step in the perceived requirement to double the program in the next year. This is based on expanded fishing time for IFQ fisheries as well as development of the new Federal Bering Sea Crab Rationalization program. Both of these fisheries management strategies result in increased need to monitor off shore for longer periods as well as develop a continual dockside compliance monitoring presence.

In FY2005, the Department of Public Safety was able to fund six of the eight positions with existing staffing levels (PCN 12-3103 Soldotna, 12-3105 Ketchikan, 12-3116 Kodiak, 12-3833 Dutch Harbor (transferred from Marine Enforcement component), 12-3835 Cordova, and 12-3862 Juneau). This request adds two new Public Safety Technician II's (PCN 12-#001 Kodiak and PCN 12-#002 Dutch Harbor) to satisfy the increased JEA need for additional dockside monitoring, specifically related to commercial crab inspections. The proposed FY2006 JEA is anticipated to double this need due to increased enforcement required for the new federal crab rationalization program set to be instituted in calendar year 2005.

Increased Fuel Costs												
	Inc	45.1	0.0	0.0	41.9	3.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	45.1											

The cost of fuel has increased dramatically over the last year. Over the past year, the department's statewide average cost per gallon of gasoline and non-vehicular fuel increased 20 percent, aviation fuel (AVGAS) by 18 percent, JET A fuel by 14 percent, marine fuel by 27 percent, and diesel fuel by 35 percent; heating fuel costs have increased by 18 percent.

This funding will cover the projected increased cost of vehicle fuel, heating fuel, electricity, marine, diesel, and aviation fuel.

FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.5											
1007 I/A Rcpts	0.6											
1061 CIP Rcpts	3.2											

Costs associated with the bargaining unit contract terms applicable to this component.

FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	60.5	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	51.6											
1007 I/A Rcpts	1.3											
1061 CIP Rcpts	7.6											

Health insurance and wage increases applicable to this component.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**11,132.9**	**9,131.1**	**126.5**	**1,643.2**	**222.2**	**9.9**	**0.0**	**0.0**	**100**	**18**	**0**
	********** **Changes From FY2006 Governor To FY2006 Governor Amended** **********											
	Totals	**11,132.9**	**9,131.1**	**126.5**	**1,643.2**	**222.2**	**9.9**	**0.0**	**0.0**	**100**	**18**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	2,832.6	1,213.5	61.8	1,177.7	379.6	0.0	0.0	0.0	15	0	0
1004 Gen Fund		2,446.1										
1007 I/A Rcpts		272.6										
1134 F&G CFP		113.9										
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract												
	Veto	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
Since PSEA (Troopers and Airport Security Officers) failed to ratify the negotiated contract, the appropriated funding for that contract is deleted.												
	Subtotal	**2,830.3**	**1,211.2**	**61.8**	**1,177.7**	**379.6**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
ADN 12-5-0073 Transfer $280.0 I/A from Marine Component												
	Trin	280.0	65.6	5.0	55.0	154.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		280.0										
$280.0 in excess interagency receipt authority is transferred from Marine Enforcement to the Aircraft section. One-time interagency receipt revenue is no longer available to Marine Enforcement. The Aircraft section provides services for prisoner transports, search and rescue missions, and transport of prisoners to Arizona through reimbursable services agreements (RSA). The section has had to record several of these RSAs as unbudgeted due to insufficient available interagency receipt authority. This transfer of the excess interagency receipt authority from Marine Enforcement will allow all of the Aircraft RSAs to be recorded as budgeted and significantly reduce the amount of special tracking by administrative staff.												
	Subtotal	**3,110.3**	**1,276.8**	**66.8**	**1,232.7**	**534.0**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
Transfer/reclass PCN 12-1052 Dispatcher to Aircraft Pilot												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A Radio Dispatcher II (PCN 12-1052) position is being transferred to Nome and reclassified to an Aircraft Pilot II to help with regional prisoner transports, search and rescue operations, investigative and Special Emergency Response Team (SERT) responses, and other AST patrol functions.												
Aviation Support in Drug Investigations												
	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
This change record transfers personal services cost from ABADE to Aircraft section for aviation support in drug investigations.												
Expand Aircraft Operator Training Program												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Inc	200.0	0.0	20.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

This funding will expand the Department of Public Safety's aircraft operator training program. This original concept is designed to fill the department's critical need for trooper pilots to provide the most efficient and effective response to criminal activity and search and rescue in Alaska's rural areas. The primary focus will be on selecting established troopers with no flight experience to attend necessary ground school and flight training and become certified state pilots. This program will also target troopers that may have some flight skills and experience, but need additional training and flight time to become proficient in flying state aircraft.

Currently, the department is unable to adequately fill the rural posts with certified trooper pilots. Hiring professional pilots and trying to turn them into troopers has proven unsuccessful because the unique aspects of the law enforcement profession. Training troopers with the appropriate aptitude to be pilots makes better sense and will provide for a better result.

This training program will allow troopers to operate independently and provide the expected level of service in their rural assignments. In this capacity the trooper is able to fly a state aircraft for routine patrols and emergency response that otherwise would be cost prohibitive, if not impossible to get accomplished using seat fare or charter aircraft. Trooper pilots are able to respond immediately and deliver critical law enforcement resources throughout Alaska as needed for emergencies and criminal investigations.

This program will also ensure that our commissioned and civilian pilots obtain both initial and re-current training that is essential for the safe operation of our more complex turbine aircraft.

The pilot training program includes commercial training instruction for a selection of troopers, aircraft rental time for training flights, and dedicated DPS aircraft hours and equipment to train low-flight-time pilots and allow flight hour accumulation.

Increased Fuel Costs

	Inc	94.6	0.0	0.0	0.7	93.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.6										

The cost of fuel has increased dramatically over the last year. Over the past year, the department's statewide average cost per gallon of gasoline and non-vehicular fuel increased 20 percent, aviation fuel (AVGAS) by 18 percent, JET A fuel by 14 percent, marine fuel by 27 percent, and diesel fuel by 35 percent; heating fuel costs have increased by 18 percent.

This funding will cover the projected increased cost of vehicle fuel, heating fuel, electricity, marine, diesel, and aviation fuel.

FY 05 Bargaining Unit Contract Terms: GGU

	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										

Costs associated with the bargaining unit contract terms applicable to this component.

Aircraft Lease and Related Costs

	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,400.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The department will lease a jet aircraft to provide improvements in speed, range, and payload. This aircraft will be available for emergency responses and other routine purposes, including prisoner transport. This amount will cover related costs, including pilot and mechanic training and fuel costs.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Health insurance and wage increases applicable to this component.												
	Subtotal	**4,869.7**	**1,341.6**	**86.8**	**2,813.4**	**627.9**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**
	********** **Changes From FY2006 Governor To FY2006 Governor Amended** **********											
	Totals	**4,869.7**	**1,341.6**	**86.8**	**2,813.4**	**627.9**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	3,390.2	2,379.5	28.4	424.2	558.1	0.0	0.0	0.0	22	0	0
1004 Gen Fund		2,670.0										
1007 I/A Rcpts		280.0										
1134 F&G CFP		440.2										
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract												
	Veto	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.9										
Since PSEA (Troopers and Airport Security Officers) failed to ratify the negotiated contract, the appropriated funding for that contract is deleted.												
	Subtotal	**3,371.3**	**2,360.6**	**28.4**	**424.2**	**558.1**	**0.0**	**0.0**	**0.0**	**22**	**0**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
ADN 12-5-0064 Transfer PCNs 12-1429 and 12-1220 from AST Detachments												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCNs 12-1429 and 12-1220 are transferred from AST Detachments and reclassified from Radio Dispatchers II to Vessel Technicians II. Two newly deployed vessels, the P/V Enforcer and the P/V Cama'i, each need a Vessel Technician II to serve as operating engineer. The transfer and reclassification of these positions will be critical to the safe operation and proper maintenance of the new vessels.												
ADN 12-5-0073 Transfer $280.0 I/A to Aircraft Component												
	Trout	-280.0	-106.1	-4.1	-104.9	-64.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-280.0										
$280.0 in excess interagency receipt authority is transferred from Marine Enforcement to the Aircraft section. One-time interagency receipt revenue is no longer available to Marine Enforcement. The Aircraft section provides services for prisoner transports, search and rescue missions, and transport of prisoners to Arizona through reimbursable services agreements (RSA). The section has had to record several of these RSAs as unbudgeted due to insufficient available interagency receipt authority. This transfer of the excess interagency receipt authority from Marine Enforcement will allow all of the Aircraft RSAs to be recorded as budgeted and significantly reduce the amount of special tracking by administrative staff.												
ADN 12-5-0074 Change PCN 12-3812 from Seasonal to Full Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This position was transferred from the Alaska Bureau of Wildlife Enforcement to the Marine Enforcement component in order to better utilize the position as a Boat Officer II on the newly deployed P/V Churchill. This reassignment requires the additional adjustment of seasonal to full time.												
ADN 12-5-0072 Transfer PCN 12-3812 from Alaska Bureau of Wildlife Enforcement												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 12-3812 from ABWE to Marine Enforcement, and reclass from Public Safety Technician I to Boat Officer II. This position will be better utilized as a Boat Officer II, assigned to the newly constructed P/V Churchill. The position will assist with operation and maintenance of the vessel, as well as routine tasks such as replenishing supplies, fuel, and loading cargo.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
ADN 12-5-0082 Transfer Personal Services Funds from ABWE to Marine Enforcement												
	Trin	275.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		275.0										

Funds are transferred from ABWE to Marine Enforcement to fund expected personal services costs, including the cost of two positions transferred in from Detachments and reclassified to vessel operating engineer positions and one seasonal position being reclassified to a full-time boat officer.

ABWE funds are available to transfer due to redirecting some existing ABWE personnel to a National Marine Fisheries Service funded program of additional dockside enforcement efforts.

	Subtotal	**3,366.3**	**2,529.5**	**24.3**	**319.3**	**493.2**	**0.0**	**0.0**	**0.0**	**25**	**0**	**0**

********** **Changes From FY2005 Management Plan To FY2006 Governor** **********

Transfer PS Tech to ABWE - JEA Federal Position												
	Trout	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-5.5										

The National Marine Fisheries Service provides federal funds to DPS for the Joint Enforcement Agreement between the two agencies to increase compliance with the laws and regulations for federally-managed fisheries in Alaska. This change record transfers a Public Safety Technician II located in Dutch Harbor (PCN 12-3833) from Marine Enforcement to the Alaska Bureau of Wildlife Enforcement component.

This change record also makes a technical adjustment transfering 5.5 CIP Receipts from Marine Enforcement to the ABWE component where the funding is actually used.

FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1061 CIP Rcpts		0.7										

Costs associated with the bargaining unit contract terms applicable to this component.

Sealife Center Vessel Charters												
	Inc	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		41.5										

The department has contracted with the Seward Sealife Center to provide the use of DPS patrol vessels in the study of Steller Sea Lion herds in Alaskan waters, with the written understanding that the division's enforcement mission takes priority. DPS patrol vessels will provide housing for the Sea Life Center staff as well as provide necessary assistance in the tagging of sea lions captured. The vessels are used as a support platform for continued patrol enforcement in conjunction with the charters.

This and other charters comply with Sec. 1, CH83, SLA 2003, p. 28, l. 28-30 legislative intent instructing the department to continue to look for supportive

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
funding for its vessels by coordinating and contracting with the Department of Fish and Game, National Marine Fisheries Service, and other governmental agencies.												
Increased Fuel Costs												
	Inc	182.5	0.0	0.0	1.4	181.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.5										
The cost of fuel has increased dramatically over the last year. Over the past year, the department's statewide average cost per gallon of gasoline and non-vehicular fuel increased 20 percent, aviation fuel (AVGAS) by 18 percent, JET A fuel by 14 percent, marine fuel by 27 percent, and diesel fuel by 35 percent; heating fuel costs have increased by 18 percent.												
This funding will cover the projected increased cost of vehicle fuel, heating fuel, electricity, marine, diesel, and aviation fuel.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.3										
1061 CIP Rcpts		2.0										
Health insurance and wage increases applicable to this component.												
	Subtotal	**3,634.6**	**2,573.8**	**24.3**	**362.2**	**674.3**	**0.0**	**0.0**	**0.0**	**24**	**0**	**0**
********** **Changes From FY2006 Governor To FY2006 Governor Amended** **********												
	Totals	**3,634.6**	**2,573.8**	**24.3**	**362.2**	**674.3**	**0.0**	**0.0**	**0.0**	**24**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	5,436.4	0.0	0.0	135.0	0.0	0.0	5,301.4	0.0	0	0	0
1004 Gen Fund 5,436.4												
	Subtotal	**5,436.4**	**0.0**	**0.0**	**135.0**	**0.0**	**0.0**	**5,301.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
	Subtotal	**5,436.4**	**0.0**	**0.0**	**135.0**	**0.0**	**0.0**	**5,301.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
VPSO Liability Insurance Premiums												
	LIT	0.0	0.0	0.0	27.0	0.0	0.0	-27.0	0.0	0	0	0
This change record transfers $27.0 from grants to contractual to pay for liability insurance premium increases for VPSO officers.												
	Subtotal	**5,436.4**	**0.0**	**0.0**	**162.0**	**0.0**	**0.0**	**5,274.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2006 Governor To FY2006 Governor Amended **********												
	Totals	**5,436.4**	**0.0**	**0.0**	**162.0**	**0.0**	**0.0**	**5,274.4**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
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 PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	366.7	171.9	23.8	137.3	33.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund		249.0										
1061 CIP Rcpts		117.7										
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract												
	Veto	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2.6										
Since PSEA (Troopers and Airport Security Officers) failed to ratify the negotiated contract, the appropriated funding for that contract is deleted.												
	Subtotal	**364.1**	**169.3**	**23.8**	**137.3**	**33.7**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
	Subtotal	**364.1**	**169.3**	**23.8**	**137.3**	**33.7**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Health insurance and wage increases applicable to this component.												
	Subtotal	**366.4**	**171.6**	**23.8**	**137.3**	**33.7**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2006 Governor To FY2006 Governor Amended **********												
	Totals	**366.4**	**171.6**	**23.8**	**137.3**	**33.7**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	990.0	295.8	45.0	591.1	46.1	12.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		990.0										
	Subtotal	**990.0**	**295.8**	**45.0**	**591.1**	**46.1**	**12.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
	Subtotal	**990.0**	**295.8**	**45.0**	**591.1**	**46.1**	**12.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
Maintain personal services within OMB vacancy guidelines												
	LIT	0.0	-20.6	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0
This change record transfers personal services to contractual to allow the component to stay within the OMB vacancy guideline of 0% to 3%.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.4										
Health insurance and wage increases applicable to this component.												
	Subtotal	**998.5**	**283.7**	**45.0**	**611.7**	**46.1**	**12.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2006 Governor To FY2006 Governor Amended **********												
	Totals	**998.5**	**283.7**	**45.0**	**611.7**	**46.1**	**12.0**	**0.0**	**0.0**	**4**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	9,399.4	507.5	83.5	952.3	12.3	16.2	7,827.6	0.0	8	0	0
1002 Fed Rcpts		4,316.3										
1004 Gen Fund		654.0										
1007 I/A Rcpts		1,322.1										
1171 PFD Crim		3,107.0										
	Subtotal	**9,399.4**	**507.5**	**83.5**	**952.3**	**12.3**	**16.2**	**7,827.6**	**0.0**	**8**	**0**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
ADN 12-5-0075 Realign funding												
	LIT	0.0	-12.8	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
Realign funding to match expected expenditures.												
	Subtotal	**9,399.4**	**494.7**	**83.5**	**965.1**	**12.3**	**16.2**	**7,827.6**	**0.0**	**8**	**0**	**0**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
Maintain Flat Funding for Programs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-869.7										
1004 Gen Fund		1,406.7										
1007 I/A Rcpts		-15.6										
1171 PFD Crim		-521.4										

This fund change is required to maintain CDVSA shelter funding at FY2004 and FY2005 levels, and the council's other programs at the FY2005 level, 31 percent below FY2004.

Sec. 1, CH158, SLA2004, included legislative intent directing the council use all federal grant funds awarded in federal fiscal year 2005 in state fiscal year 2005. In past practice, the council has withheld approximately 25 percent of its federal grant awards until the succeeding fiscal year for unforseen events generally resulting from the lag between the state and federal fiscal years. As a result of this change, the council expended all of its reserves in FY2005, leaving a 23 percent shortfall in anticipated federal funds for FY2006, assuming flat funding.

In addition, FY2006 funding for the Sexual Assault Prevention/Rape Prevention Education funding from the Department of Health and Social Services is also projected to decrease by $15.6.

Finally, the significantly smaller permanent fund dividend in FY2005 will mean a commensurate decrease in the amount of felon's dividends available for appropriation to the council.

This fund change replaces all of these fund sources with general funds in order to maintain current service levels.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		4.3										
1007 I/A Rcpts		2.0										
Health insurance and wage increases applicable to this component.												
	Subtotal	**9,406.8**	**502.1**	**83.5**	**965.1**	**12.3**	**16.2**	**7,827.6**	**0.0**	**8**	**0**	**0**
	********** **Changes From FY2006 Governor To FY2006 Governor Amended** **********											
	Totals	**9,406.8**	**502.1**	**83.5**	**965.1**	**12.3**	**16.2**	**7,827.6**	**0.0**	**8**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
	Subtotal	**200.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**200.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
	Subtotal	**200.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**200.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
	Subtotal	**200.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**200.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2006 Governor To FY2006 Governor Amended **********												
	Totals	**200.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**200.0**	**0.0**	**0**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	736.4	590.3	49.1	90.2	6.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund		640.5										
1007 I/A Rcpts		95.9										
	Subtotal	**736.4**	**590.3**	**49.1**	**90.2**	**6.8**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
	Subtotal	**736.4**	**590.3**	**49.1**	**90.2**	**6.8**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
Health insurance and wage increases applicable to this component.												
	Subtotal	**746.5**	**600.4**	**49.1**	**90.2**	**6.8**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2006 Governor To FY2006 Governor Amended **********												
	Totals	**746.5**	**600.4**	**49.1**	**90.2**	**6.8**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	1,552.2	681.6	246.9	404.6	167.6	51.5	0.0	0.0	8	0	0
1004 Gen Fund		908.4										
1005 GF/Prgm		19.3										
1007 I/A Rcpts		624.5										
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract												
	Veto	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
1007 I/A Rcpts		-1.0										
Since PSEA (Troopers and Airport Security Officers) failed to ratify the negotiated contract, the appropriated funding for that contract is deleted.												
	Subtotal	**1,544.7**	**674.1**	**246.9**	**404.6**	**167.6**	**51.5**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
	Subtotal	**1,544.7**	**674.1**	**246.9**	**404.6**	**167.6**	**51.5**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
Increased Fuel Costs												
	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
The cost of fuel has increased dramatically over the last year. Over the past year, the department's statewide average cost per gallon of gasoline and non-vehicular fuel increased 20 percent, aviation fuel (AVGAS) by 18 percent, JET A fuel by 14 percent, marine fuel by 27 percent, and diesel fuel by 35 percent; heating fuel costs have increased by 18 percent.												
This funding will cover the projected increased cost of vehicle fuel, heating fuel, electricity, marine, diesel, and aviation fuel.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1007 I/A Rcpts		1.3										
Health insurance and wage increases applicable to this component.												
	Subtotal	**1,562.3**	**686.1**	**246.9**	**410.2**	**167.6**	**51.5**	**0.0**	**0.0**	**8**	**0**	**0**
	********** **Changes From FY2006 Governor To FY2006 Governor Amended** **********											
	Totals	**1,562.3**	**686.1**	**246.9**	**410.2**	**167.6**	**51.5**	**0.0**	**0.0**	**8**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	3,026.2	2,061.3	23.7	890.2	49.0	2.0	0.0	0.0	32	0	0
1004 Gen Fund		2,216.8										
1007 I/A Rcpts		809.4										
ADN 12-5-0089 Transfer of GF Funding for Lease Costs to Departments												
	Atrin	72.4	0.0	0.0	72.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.4										

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

	Subtotal	**3,098.6**	**2,061.3**	**23.7**	**962.6**	**49.0**	**2.0**	**0.0**	**0.0**	**32**	**0**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
ADN 12-5-0076 Realign funding												
	LIT	0.0	-43.0	0.0	28.1	14.9	0.0	0.0	0.0	0	0	0

Realign funding to match expected expenditures.

	Subtotal	**3,098.6**	**2,018.3**	**23.7**	**990.7**	**63.9**	**2.0**	**0.0**	**0.0**	**32**	**0**	**0**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1007 I/A Rcpts		5.5										

Costs associated with the bargaining unit contract terms applicable to this component.

Re-allocate FY2005 Human Resources consolidation GF allocation												
	Atrout	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.7										

The administration consolidated the human resources functions statewide in FY2005. As part of the consolidation, the General Fund authorization in the

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Department of Administration, Division of Personnel (DOP), was allocated out to other state agencies to provide base funding in agencies to pay for the centralized human resources services. This allocation of funding was based on a management unit methodology. After a year's experience, it has become clear that that methodology has some inequities built into it. For FY2006, the administration is changing to a PCN based rate methodology that more equitably allocates costs and provides the necessary flexibility to manage the DOP chargeback . In order to implement the new rate methodology, it is necessary to re-allocate some of the General Fund authorization originally distributed to the departments in FY2005.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.4										
1007 I/A Rcpts		17.4										
Health insurance and wage increases applicable to this component.												
	Subtotal	**3,131.8**	**2,091.2**	**23.7**	**951.0**	**63.9**	**2.0**	**0.0**	**0.0**	**32**	**0**	**0**
	********** **Changes From FY2006 Governor To FY2006 Governor Amended** **********											
	Totals	**3,131.8**	**2,091.2**	**23.7**	**951.0**	**63.9**	**2.0**	**0.0**	**0.0**	**32**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	503.1	0.0	0.0	503.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		503.1										
	Subtotal	**503.1**	**0.0**	**0.0**	**503.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
	Subtotal	**503.1**	**0.0**	**0.0**	**503.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
	Subtotal	**503.1**	**0.0**	**0.0**	**503.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2006 Governor To FY2006 Governor Amended **********												
	Totals	**503.1**	**0.0**	**0.0**	**503.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	940.9	700.6	28.3	192.1	6.6	13.3	0.0	0.0	9	0	0
1005 GF/Prgm	783.4											
1007 I/A Rcpts	157.5											
ADN 12-5-0003 Administrative Hearings Ch 163 SLA 2004 (SB203) (Ch 158 SLA2004 Sec2 P40 L28												
	FisNot	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-5.0											
This bill establishes the Office of Administrative Hearings in the Department of Administration. The office will conduct all adjudicative administrative hearings to include alcoholic beverage licensing. This fiscal note represents the estimated annual savings to the ABC Board by having the new OAH conduct hearings instead of contracted hearing examiners.												
	Subtotal	**935.9**	**700.6**	**28.3**	**187.1**	**6.6**	**13.3**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
ADN 12-5-0077 Realign funding												
	LIT	0.0	13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
Realign funding to match expected expenditures.												
	Subtotal	**935.9**	**714.3**	**28.3**	**173.4**	**6.6**	**13.3**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	4.2											
Costs associated with the bargaining unit contract terms applicable to this component.												
Continuation of ABC Board Activities												
	Inc	47.0	0.0	0.0	47.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	47.0											

This increment will improve the ability of the Alcoholic Beverage Control (ABC) Board to carry out its statutorily mandated duty to "control the manufacture, barter, possession, and sale of alcoholic beverages in the state."

$24.0 of this increment will fund criminal background checks for new and transferred liquor licensees. The cost of conducting criminal background checks of persons applying for new liquor licenses or obtaining a liquor license by transfer from another person has never been factored into the ABC Board budget. This increase will grant additional authority to the ABC Board to accept and pass through fees that licensees pay for processing of fingerprint cards to establish their criminal histories. Currently, these fees are deposited in the general fund, while the ABC Board must use other operating funds to pay for the background

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	Positions PPT	Positions NP

checks performed by the Records and Identification Bureau within the Department of Public Safety. This has had a significant negative impact on operations.

The ABC Board was transferred to the Department of Public Safety effective July 1, 2003. This move has improved the ABC Board's effectiveness and accountability as it integrates into the DPS data management and communication systems. However, funding to use these systems was not included in the ABC Board's limited contractual services budget. This increment will fund the ABC Board's fair share of these support services ($10.0 data management; $7.0 telecommunications).

The ABC Board is required by statute to print and provide warning signs, Title 4 statute books, and proof-of-age forms. Over the years the costs of these items has increased while the ABC Board budget has simply been maintained at continuation levels. $3.0 is included to cover this increase.

The ABC Board anticipates an increase in enforcement actions as a result of its transfer to the Department of Public Safety. This will require additional costs for hearing officers. It is hoped that the new Office of Administrative Hearings will provide more economical hearing officer services. However, this variable expense needs to be adequately funded. This $3.0 increase will fund one brief formal hearing.

Criminal Background Checks for Liquor Licensees at Time of Renewal (FY06/FY07)												
	Inc	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	135.0											

The ABC Board strongly supports getting all Alaska liquor licensees in the Alaska Public Safety Information Network system so that it may monitor on a continuous basis when those in the retail liquor business come into contact with the criminal justice system. This will provide a very efficient and comprehensive system to gain oversight over liquor licensees.

Licenses are renewed on biennial basis (every two years); therefore to get all licensees and affiliates into the system, fingerprint cards need to be processed in each of the next two fiscal years (FY2006 and FY2007). Each licensee will pay the additional fee of $59 per set of fingerprint cards submitted to the ABC Board. The processing of these background checks will be done through an expanded reimbursable services agreement with the Records and Identification Bureau of the Department of Public Safety. This request allows the ABC Board to use this additional fee revenue from approximately 700 licenses in FY2006. A similar request will be made in FY2007 to process renewals. No additional expenditure authority is anticipated to be needed after FY2007.

FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	19.2											

Health insurance and wage increases applicable to this component.

Subtotal	**1,141.3**	**737.7**	**28.3**	**355.4**	**6.6**	**13.3**	**0.0**	**0.0**	**9**	**0**	**0**

**********Changes From FY2006 Governor To FY2006 Governor Amended**********

Totals	**1,141.3**	**737.7**	**28.3**	**355.4**	**6.6**	**13.3**	**0.0**	**0.0**	**9**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	2,520.4	1,792.5	22.3	567.5	51.9	86.2	0.0	0.0	20	0	1
1002 Fed Rcpts		131.7										
1004 Gen Fund		1,194.8										
1007 I/A Rcpts		1,066.2										
1061 CIP Rcpts		57.7										
1108 Stat Desig		70.0										
	Subtotal	**2,520.4**	**1,792.5**	**22.3**	**567.5**	**51.9**	**86.2**	**0.0**	**0.0**	**20**	**0**	**1**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
ADN 12-5-0062 Transfer PCN 12-1328 from AST Detachments												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 12-1328 is transferred from AST Detachments and reclassified from a Radio Dispatcher II to an Analyst Programmer III. The APSIN component has need of a programmer to specialize in the department's web applications.												
	Subtotal	**2,520.4**	**1,792.5**	**22.3**	**567.5**	**51.9**	**86.2**	**0.0**	**0.0**	**21**	**0**	**1**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1007 I/A Rcpts		5.6										
1061 CIP Rcpts		0.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
New Information Security Officer PCN 12-#017												
	Inc	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.5										

This increment will establish an Analyst Programmer IV, Information Security Officer (ISO), PCN 12-#017, to administer the Department of Public Safety's information security program. This position will be the agency's internal and external point of contact for all information security matters and will ensure that each state and local law enforcement agency having access to the criminal justice network has a secure point of contact.

The Federal Bureau of Investigation, Criminal Justice Information Services (CJIS) Division's August 2003 Security Policy requires the Department of Public Safety, as the official "Control Terminal Agency" for Alaska, to establish an information security structure providing for an ISO. Before any Alaska law enforcement entity can access national criminal justice information, the department must establish and administer an information technology security program that covers all users of the system, including local government users.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
In addition, the State of Alaska is implementing an information security structure that includes a department Computer Security Officer with the authority to enforce security policies and oversee information security practices within that department.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	46.5	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										
1007 I/A Rcpts		22.0										
1061 CIP Rcpts		1.5										
Health insurance and wage increases applicable to this component.												
	Subtotal	**2,656.8**	**1,928.9**	**22.3**	**567.5**	**51.9**	**86.2**	**0.0**	**0.0**	**22**	**0**	**1**
	********** **Changes From FY2006 Governor To FY2006 Governor Amended** **********											
	Totals	**2,656.8**	**1,928.9**	**22.3**	**567.5**	**51.9**	**86.2**	**0.0**	**0.0**	**22**	**0**	**1**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	4,407.6	1,860.1	58.8	2,205.4	75.2	208.1	0.0	0.0	35	0	0
1002 Fed Rcpts		999.7										
1004 Gen Fund		875.0										
1007 I/A Rcpts		1,001.7										
1156 Rcpt Svcs		1,531.2										
	Subtotal	**4,407.6**	**1,860.1**	**58.8**	**2,205.4**	**75.2**	**208.1**	**0.0**	**0.0**	**35**	**0**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
	Subtotal	**4,407.6**	**1,860.1**	**58.8**	**2,205.4**	**75.2**	**208.1**	**0.0**	**0.0**	**35**	**0**	**0**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.3										
1007 I/A Rcpts		0.5										

Costs associated with the bargaining unit contract terms applicable to this component.

Respond to Increased Number of State & Local Law Enforcement Officers												
	Inc	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		122.1										

This increment will establish a Administrative Clerk III (PCN 12-#018) for the AFIS/Criminal Records Unit and a Criminal Justice Technician I (PCN 12-#019) for the Quality Assurance Unit. Both positions will be located in Anchorage.

The Criminal Records and Identification Bureau (R&I) provides critical support to law enforcement statewide. As the number of Alaska State Troopers, Anchorage Police, and other law enforcement agents increase, Records and Identification's workload increases as well. This unit is responsible for the entry of arrest and disposition information into the Alaska Public Safety Information Network (APSIN), a critical resource for statewide law enforcement who rely on accurate and up-to-date information for investigations and making traffic stops.

The unit receives over 57,000 disposition documents and over 26,000 arrest fingerprint cards each year. Each disposition and arrest card must be reviewed for completeness and accuracy. On average, 45 percent of all arrest fingerprint cards received require corrections or modifications prior to updating APSIN and forwarding to the FBI for inclusion in the national database. Ensuring this complete and accurate entry of arrest and disposition information is time consuming.

Currently, staff in this unit have a backlog in both arrest fingerprint card update/entry and disposition entry dating back to July 2004. Citation entry (minor consuming alcohol and other non-criminal offenses) is also significantly backlogged. Because entry of criminal records has a higher priority, no citation disposition information has been entered into the data base for a year. Without the additional clerk to assist, timely and accurate entry of criminal justice information into APSIN will not occur.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The Quality Assurance Unit is responsible for ensuring the accuracy of data maintained in APSIN. Additionally, AS 12.62.150(c) mandates regular audits of criminal justice information maintained by the state. Because most of this unit's resources have been redirected to other essential targeted and random audits, the formal audit process as required in AS 12.62 has fallen significantly behind. The mission of the Criminal Records and Identification Bureau is to maintain and provide criminal record and identification information to authorized recipients. Accuracy is essential, or the data is meaningless. The addition of a Criminal Justice Technician I will provide this important, mandated, audit function.												
AK Concealed Handgun Program and Sex Offender Registry Underfunding												
	Inc	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.5										
Underfunding needs to be corrected for the Alaska Concealed Handgun Permit (ACHP), Sex Offender Registry, and Security Guard Licensing unit. These programs are partially funded by revenue generated by the Alaska Concealed Handgun Permit program. Now that a concealed handgun permit is no longer required, the revenue has steadily declined. However, because staff handle all three programs, the overall workload has not dimished signficantly . The ACHP program is a very popular program and will continue. The advantages of the permit are allowing the permit holder to have the choice to remain National Instant Check System (NICS) exempt and have the ability to carry concealed guns in states where there is a reciprocity agreement in place.												
Decline in Revenue from the Concealed Handgun Program												
	Dec	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-105.2										
This decrement adjusts receipt supported services expenditure authority to match expected revenue declines from the Concealed Handgun Permits program. Program revenue has not matched expenditure authority since FY2003.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.7										
1007 I/A Rcpts		2.5										
Health insurance and wage increases applicable to this component.												
	Subtotal	**4,577.0**	**2,029.5**	**58.8**	**2,205.4**	**75.2**	**208.1**	**0.0**	**0.0**	**37**	**0**	**0**
********** **Changes From FY2006 Governor To FY2006 Governor Amended** **********												
	Totals	**4,577.0**	**2,029.5**	**58.8**	**2,205.4**	**75.2**	**208.1**	**0.0**	**0.0**	**37**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	2,779.5	2,201.2	48.0	374.1	154.2	2.0	0.0	0.0	29	0	0
1002 Fed Rcpts		80.7										
1003 G/F Match		13.3										
1004 Gen Fund		2,618.7										
1007 I/A Rcpts		66.8										
ADN 12-5-0005 Veto reduction in travel funding Ch158 SLA04 P31 L5												
	Veto	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
	Subtotal	**2,779.0**	**2,201.2**	**47.5**	**374.1**	**154.2**	**2.0**	**0.0**	**0.0**	**29**	**0**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
ADN 12-5-0063 Transfer PCN 12-1350 from AST Detachments												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 12-1350 is transferred from AST Detachments and reclassified from a Radio Dispatcher II to a Criminalist II. The Laboratory Services component has need for DNA specialists to reduce the backlog of entry of DNA samples into the national database, and to analyze crime scene evidence.												
	Subtotal	**2,779.0**	**2,201.2**	**47.5**	**374.1**	**154.2**	**2.0**	**0.0**	**0.0**	**30**	**0**	**0**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										
1007 I/A Rcpts		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
Establish Crime Scene Investigation Team												
	Inc	220.5	184.0	10.0	12.0	14.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund		220.5										

This increment will establish a Crime Scene Investigation team in the Alaska Scientific Crime Detection Laboratory composed of one Latent Examiner III (PCN 12-#020) in Anchorage and two Forensic Technicians to be located in Fairbanks (PCN 12-#021) and Palmer (PCN 12-#022).

The Crime Scene Investigation team will collect and work evidence, such as latent fingerprints, in field locations thus avoiding the need to ship evidence to Anchorage risking contamination or ruin in transit. Having the new technician positions located away from Anchorage will allow the lab to immediately respond

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

to a crime scene from multiple locations, eliminating the need to wait for a responder to come out of Anchorage. This expanded ability will also allow the lab to respond to scenes where evidence is in danger of loss or contamination from weather, incoming tides, or other unstoppable events. The goal is to respond to as many "volume" crimes as is possible, i.e., burglaries, to increase the number of fingerprints and DNA samples that will go to the lab and into the databases. This new focus supports the laboratory's mission to identify offenders earlier before they go on to commit more serious crimes.

Increase Federal Authority for New Grants

	Inc	325.0	48.3	39.4	170.0	67.3	0.0	0.0	0.0	0	0	2
1002 Fed Rcpts	325.0											

This increase will allow the Scientific Crime Detection Laboratory to accept several new federal grants, which are described below.

2004 Paul Coverdell Forensic Science Improvement Grant Program ($57.1):
The goal of this project is to improve the quality and timeliness of forensic science support provided by the laboratory to Alaskan law enforcement agencies. Grant funds will be used for personnel, updating and replacement of computers to allow installation of a Laboratory Information Management System, education, training, and certification. Funds will also be used for contract or non-perm personnel (PCN 12-#024) to assist with the analysis of physical evidence. This will enable the laboratory to offer forensic support to law enforcement in areas where existing staff does not have expertise.

DNA Capacity Enhancement Program ($73.7):
The purpose of this project is to improve the DNA analysis capacity and infrastructure of the laboratory so that DNA samples can be processed more efficiently and cost-effectively. The lab will use funds for laboratory and computer equipment, supplies, contractor-provided services, and training to achieve this goal.

Forensic Casework DNA Backlog Reduction Program ($194.6):
The goal of this project is to reduce the current backlog of DNA cases submitted to the lab. This backlog of 370 cases includes 70 serology cases that have not yet been screened for potential DNA evidence. This reduction will be achieved through the use of overtime by existing laboratory staff and the hiring of temporary contract staff. These individuals will be directly engaged in the processing of forensic evidence that may contain DNA. At least one non-perm experienced DNA criminalist (PCN 12-#023) may be added to the staff. This, combined with overtime worked by existing staff, will allow more staff-hours to be directed towards the DNA backlog. Supplies to conduct these additional DNA analyses will be purchased. A qualified or accredited fee-for-service vendor may be used to conduct DNA analyses to reduce backlog. Appropriate forensic DNA profiles that are obtained through this project will be entered into the Combined DNA Index System (CODIS).

DNA Specialist (Criminalist) funding from Anchorage Police Department

	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	75.0											

This increment will provide authority to use federal grant pass-through funds from the Anchorage Police Department intended to reduce sexual assaults. The statutory designated program receipts will allow the state's Scientific Crime Detection Laboratory to fund a Criminalist position to concentrate on processing DNA specimens from sexual assault cases. This is expected to be a three-year contract.

FY06 Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	58.9											
1007 I/A Rcpts	1.4											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Health insurance and wage increases applicable to this component.												
	Subtotal	**3,475.2**	**2,584.2**	**96.9**	**556.1**	**236.0**	**2.0**	**0.0**	**0.0**	**33**	**0**	**2**
	********** **Changes From FY2006 Governor To FY2006 Governor Amended** **********											
	Totals	**3,475.2**	**2,584.2**	**96.9**	**556.1**	**236.0**	**2.0**	**0.0**	**0.0**	**33**	**0**	**2**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		608.8										
	Subtotal	**608.8**	**0.0**	**0.0**	**551.0**	**57.8**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
	Subtotal	**608.8**	**0.0**	**0.0**	**551.0**	**57.8**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
	Subtotal	**608.8**	**0.0**	**0.0**	**551.0**	**57.8**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2006 Governor To FY2006 Governor Amended **********												
	Totals	**608.8**	**0.0**	**0.0**	**551.0**	**57.8**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2005 Conference Committee To FY2005 Authorized **********												
Conference Committee												
	ConfCom	111.8	0.0	0.0	111.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.8										
	Subtotal	**111.8**	**0.0**	**0.0**	**111.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Authorized To FY2005 Management Plan **********												
	Subtotal	**111.8**	**0.0**	**0.0**	**111.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Management Plan To FY2006 Governor **********												
	Subtotal	**111.8**	**0.0**	**0.0**	**111.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2006 Governor To FY2006 Governor Amended **********												
	Totals	**111.8**	**0.0**	**0.0**	**111.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**