

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Fire Prevention Operations (494)

RDU: Fire Prevention (157)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	3,189.9	1,940.5	187.4	639.4	280.8	141.8	0.0	0.0	22	0	1
1002 Fed Rcpts		500.7										
1004 Gen Fund		1,059.1										
1007 I/A Rcpts		227.0										
1061 CIP Rcpts		35.1										
1156 Rcpt Svcs		1,368.0										
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration												
	Atrin	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
<p>Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.</p>												
	Subtotal	3,194.0	1,940.5	187.4	643.5	280.8	141.8	0.0	0.0	22	0	1
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 12-7-0058 Transfer Two PCNs to Fire Service Training (12-2005, 12-2035)												
	Trout	-212.3	-152.8	-7.0	-47.5	-5.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-106.0										
1156 Rcpt Svcs		-106.3										
<p>Both PCN 12-2005 (Statistical Technician II) and PCN 12-2035 (Fire Training Specialist), responsible for education and fire safety promotion, report to the Fire Training Administrator in Fire Services Training. This change record transfers the positions and their funding from Fire Prevention Operations to Fire Services Training to reflect this supervisory relationship.</p>												
ADN 12-7-0059 Delete Non-Perm PCN 12-N013 Fire Training Specialist												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
PCN 12-N013, Fire Training Specialist, was vacated in late FY2006 and allowed to terminate.												
ADN 12-7-0060 Realign Funding												
	LIT	0.0	-32.7	0.0	0.0	32.7	0.0	0.0	0.0	0	0	0
Adjust line items to match anticipated expenditures.												
	Subtotal	2,981.7	1,755.0	180.4	596.0	308.5	141.8	0.0	0.0	20	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Fire Prevention Operations (494)

RDU: Fire Prevention (157)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Transfer Federal Receipt Authority to Fire Service Training												
	Trout	-500.7	-50.7	-50.0	-75.0	-200.0	-125.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.7										
Two positions were transferred from Fire Prevention Operations to the Fire Service Training component in FY2007 Management Plan as they are more closely aligned with the mission of providing training services. These positions administer federal grant funds for training and education programs, and this transfer moves that federal receipt authority to the training component as well.												
Fund Source Adjustment for PSEA Agreement												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
1156 Rcpt Svcs		-9.1										
Fund source change to correct unrealizable fund sources.												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security												
	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
1156 Rcpt Svcs		9.1										
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$835/mth to \$851/mth: \$17.2												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1156 Rcpt Svcs		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.7										
1156 Rcpt Svcs		-119.7										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	241.7	241.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106.5										
1007 I/A Rcpts		15.5										
1156 Rcpt Svcs		119.7										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Fire Prevention Operations (494)

RDU: Fire Prevention (157)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Retirement systems rate increases applicable to this component: \$241.7												
	Totals	2,740.1	1,963.4	130.4	521.0	108.5	16.8	0.0	0.0	20	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	2,191.8	692.4	293.9	873.5	323.0	9.0	0.0	0.0	8	1	0
1002 Fed Rcpts		599.7										
1004 Gen Fund		472.6										
1007 I/A Rcpts		56.6										
1108 Stat Desig		944.0										
1156 Rcpt Svcs		118.9										
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration												
	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	2,193.3	692.4	293.9	875.0	323.0	9.0	0.0	0.0	8	1	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 12-7-0058 Transfer Two PCNs from Fire Prevention Operations												
	Trin	212.3	152.8	7.0	47.5	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		106.0										
1156 Rcpt Svcs		106.3										
Both PCN 12-2005 (Statistical Technician II) and PCN 12-2035 (Fire Training Specialist), responsible for education and fire safety promotion, report to the Fire Training Administrator in Fire Services Training. This change record transfers the positions and their funding from Fire Prevention Operations to Fire Services Training to reflect this supervisory relationship.												
ADN 12-7-0061 Realign funding												
	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Adjust line items to reflect projected expenditures.												
	Subtotal	2,405.6	835.2	300.9	932.5	328.0	9.0	0.0	0.0	10	1	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Realign Funding												
	LIT	0.0	-32.6	0.0	32.6	0.0	0.0	0.0	0.0	0	0	0
Adjust line items to meet personal services vacancy factor.												

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Federal Receipt Authority Transferred from Fire Prevention Operations												
	Trin	500.7	50.7	50.0	75.0	200.0	125.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.7										
Two positions were transferred from Fire Prevention Operations to the Fire Service Training component in FY2007 Management Plan as they are more closely aligned with the mission of providing training services. These positions administer federal grant funds for training and education programs, and this transfer moves that federal receipt authority to the training component as well.												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.0										
1108 Stat Desig		-25.8										
1156 Rcpt Svcs		-11.2										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		79.3										
1108 Stat Desig		25.8										
1156 Rcpt Svcs		11.2										
Retirement systems rate increases applicable to this component: \$117.0												
Totals		3,023.3	970.3	350.9	1,040.1	528.0	134.0	0.0	0.0	10	1	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	242.0	85.9	61.2	79.3	5.6	10.0	0.0	0.0	2	0	0
1152 AFSC Rcpts		242.0										
	Subtotal	242.0	85.9	61.2	79.3	5.6	10.0	0.0	0.0	2	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	242.0	85.9	61.2	79.3	5.6	10.0	0.0	0.0	2	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Realign Funding												
	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
Adjust line items to reduce the vacancy factor to within OMB guidelines.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.1												
FY 08 Retirement Systems Rate Increases												
	Inc	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		11.8										
Retirement systems rate increases applicable to this component: \$11.8												
	Totals	253.9	101.0	61.2	76.1	5.6	10.0	0.0	0.0	2	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	5,215.8	2,416.0	309.4	1,695.4	324.3	400.7	70.0	0.0	20	0	5
1002 Fed Rcpts		3,438.7										
1007 I/A Rcpts		233.3										
1061 CIP Rcpts		1,543.8										
	Subtotal	5,215.8	2,416.0	309.4	1,695.4	324.3	400.7	70.0	0.0	20	0	5
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
12-7-0062 New federal program non-perm positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Project Safe Neighborhood federal grant provides funding for a coordinator position. This change record adds this non-perm Corporal position (PCN 12-N06003) to the budget.												
ADN 12-7-0063 Transfer to fully fund personal services												
	LIT	0.0	130.1	0.0	-130.1	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from contractual services to personal services to fully fund personal services costs for this component.												
ADN 12-7-0064 Technical Adj for Illegal Drug & Alcohol federal grant position PCN 12-N482												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This change record adds a non-perm Illegal Drug and Alcohol federally funded state trooper position (PCN 12-N482), located in Anchorage, into the budget.												
	Subtotal	5,215.8	2,546.1	309.4	1,565.3	324.3	400.7	70.0	0.0	20	0	7
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Adjust Funding for DUI Team Enforcement												
	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Adjust funding to cover overtime associated with DUI team enforcement in Palmer and Fairbanks.												
Project Safe Neighborhood Grants												
	LIT	0.0	0.0	0.0	-65.0	0.0	0.0	65.0	0.0	0	0	0
Realign funding to provide additional grant authority to allow the Department of Public Safety to pass through federal grant funds to the Anchorage Police Department and Municipality of Anchorage Project Safe Neighborhood for anti-gang activity.												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security												
	SalAdj	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.6										
1061 CIP Rcpts		36.6										
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$835/mth to \$851/mth: \$64.2												

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY 08 Retirement Systems Rate Increases												
	Inc	303.0	303.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		143.4										
1007 I/A Rcpts		10.4										
1061 CIP Rcpts		149.2										
Retirement systems rate increases applicable to this component: \$303.0												
Totals		5,583.0	3,033.3	309.4	1,380.3	324.3	400.7	135.0	0.0	20	0	7

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	316.8	280.4	8.0	23.0	5.4	0.0	0.0	0.0	3	0	0
		316.8										
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration												
1004 Gen Fund	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
		0.6										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	317.4	280.4	8.0	23.6	5.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	317.4	280.4	8.0	23.6	5.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
1004 Gen Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
FY 08 Retirement Systems Rate Increases												
1004 Gen Fund	Inc	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		39.7										
Retirement systems rate increases applicable to this component: \$39.7												
	Totals	357.3	320.3	8.0	23.6	5.4	0.0	0.0	0.0	3	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	2,863.8	2,566.4	0.0	280.1	17.3	0.0	0.0	0.0	31	0	0
1004 Gen Fund		2,813.4										
1156 Rcpt Svcs		50.4										
ADN 12-7-0003 Superior Court Judges Ch 51 SLA 2006 (SB237); Sec 2 Ch 33 SLA 2006 P43 L5 (HB365)												
	FisNot	147.9	78.6	0.0	26.5	4.0	38.8	0.0	0.0	1	0	0
1004 Gen Fund		147.9										
This bill adds six new superior court judges: two in Anchorage, two in Palmer, one in Fairbanks, and one in Kenai. By statute, the commissioner of the Department of Public Safety is the executive officer of the Alaska Supreme Court. Those responsibilities are delegated and carried out by the Alaska State Troopers and Court Service Officers (CSO) assigned to Judicial Services units within the Division of Alaska State Troopers. This fiscal note reflects the operating cost for one new CSO to support the new judge in Anchorage.												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration												
	Atrin	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	3,017.7	2,645.0	0.0	312.6	21.3	38.8	0.0	0.0	32	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	3,017.7	2,645.0	0.0	312.6	21.3	38.8	0.0	0.0	32	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Transfer State Trooper PCN 12-1069 to AST Detachments (Palmer)												
	Trout	-112.9	-112.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-112.9										
A State Trooper position, PCN 12-1069, is being transferred from Anchorage Judicial Services to AST Detachments component (Palmer) to meet the increased need in the Mat-Su valley.												
Ch51 SLA 2006 Additional Judges / Judges' Salaries - delete one-time costs												
	OTI	-43.9	0.0	0.0	-5.1	0.0	-38.8	0.0	0.0	0	0	0
1004 Gen Fund		-43.9										

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Delete one-time costs appropriated per the fiscal note for Ch 51, SLA 2006 (SB237) Superior Court Judges. The fiscal note added four positions to the Dept. of Public Safety: one Court Services Officer (CSO) in this component and two CSOs and an administrative clerk in the Alaska State Trooper Detachments component.												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security												
	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.7										
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$835/mth to \$851/mth: \$63.7												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1156 Rcpt Svcs		-5.4										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	382.9	382.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		377.5										
1156 Rcpt Svcs		5.4										
Retirement systems rate increases applicable to this component: \$382.9												
Totals		3,307.5	2,978.7	0.0	307.5	21.3	0.0	0.0	0.0	31	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 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 FY2007 Authorized To FY2007 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 FY2007 Management Plan To FY2008 Governor *****												
	Totals	1,701.7	0.0	1,445.8	245.9	10.0	0.0	0.0	0.0	0	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0
		376.4										
	Subtotal	376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	Totals	376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	2,119.5	0.0	6.4	2,108.1	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,228.9										
1108 Stat Desig		890.6										
	Subtotal	2,119.5	0.0	6.4	2,108.1	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	2,119.5	0.0	6.4	2,108.1	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Phase III - Enhance Rural Trooper Housing												
	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.4										
1108 Stat Desig		39.6										
Totals		2,209.5	0.0	6.4	2,198.1	5.0	0.0	0.0	0.0	0	0	0

Phase III of the rural trooper housing plan will provide additional housing units in Dillingham and King Salmon. Continuation of the department's initiative to provide safe, habitable trooper housing in rural communities is critical to AST's ability to fill and retain troopers in rural positions, thus improving public safety services in rural Alaska.

Phase I allowed the department to open new trooper posts in Bethel, Emmonak, Unalakleet Bethel, Cooper Landing, Iliamna/Newhalen, and Northway. Phase II provided funding for housing in Dutch Harbor, Aniak, King Salmon, and Dillingham.

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		1,393.2										
Conference Committee												
1002 Fed Rcpts	ConfCom	2,953.7	1,574.6	53.2	1,342.0	30.0	0.0	605.6	0.0	15	0	0
1003 G/F Match		573.4										
1004 Gen Fund		78.3										
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration												
1004 Gen Fund	Atrin	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	5,001.4	2,667.8	53.2	1,344.8	30.0	0.0	905.6	0.0	15	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 12-7-0065 Transfer Unrealizable Federal Authority												
	LIT	0.0	-1,028.2	0.0	1,028.2	0.0	0.0	0.0	0.0	0	0	0
Transfer unrealizable federal authority from the federal Justice Assistance Grant (JAG) funds for drug enforcement from personal services to the contractual line.												
	Subtotal	5,001.4	1,639.6	53.2	2,373.0	30.0	0.0	905.6	0.0	15	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Fund Source Adjustment for PSEA Agreement												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.2										
1004 Gen Fund		5.2										
Fund source change to correct unrealizable fund sources.												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security												
	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		5.2										
1003 G/F Match		11.6										
1004 Gen Fund		20.6										
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$835/mth to \$851/mth: \$37.4												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-32.0										
1004 Gen Fund		32.0										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	228.9	228.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.0										
1003 G/F Match		71.0										
1004 Gen Fund		125.9										
Retirement systems rate increases applicable to this component: \$228.9												
Totals		5,267.7	1,905.9	53.2	2,373.0	30.0	0.0	905.6	0.0	15	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	47,538.3	35,184.4	1,887.2	9,434.3	907.7	124.7	0.0	0.0	342	0	0
1004 Gen Fund		46,661.2										
1007 I/A Rcpts		481.2										
1055 IA/OIL HAZ		49.0										
1061 CIP Rcpts		346.9										
ADN 12-7-0002 Sexual Assault Protective Orders Ch 36 SLA 2006 (SB54); Sec 2 Ch 33 SLA 2006 P42 L16 (HB365)												
	FisNot	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
This bill allows victims of sexual assaults to obtain protective orders under the statute that currently allows protective orders for victims of stalking, which are available in circumstances when domestic violence protective orders are not available because there are no "household member" relationships between perpetrators and victims. Section 8 of the proposed legislation amends AS 18.65.865(c) to add information for sexual assault victims to the Department of Public Safety's notice about rights and services for stalking victims. This fiscal note covers the cost of changes to the notice booklet that the Department of Public Safety is responsible for drafting, printing, and distributing.												
ADN 12-7-0003 Superior Court Judges Ch 51 SLA 2006 (SB237); Sec 2 Ch 33 SLA 2006 P43 L5 (HB365)												
	FisNot	353.6	205.4	0.0	58.8	8.7	80.7	0.0	0.0	3	0	0
1004 Gen Fund		353.6										
This bill adds six new superior court judges: two in Anchorage, two in Palmer, one in Fairbanks, and one in Kenai. By statute, the commissioner of the Department of Public Safety is the executive officer of the Alaska Supreme Court. Those responsibilities are delegated and carried out by the Alaska State Troopers and Court Service Officers (CSO) assigned to Judicial Services units within the Division of Alaska State Troopers. This fiscal note reflects the operating cost for two new CSOs and an Administrative Clerk to support the new judges in Palmer and Fairbanks.												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration												
	Atrin	68.6	0.0	0.0	68.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.6										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	47,970.5	35,389.8	1,887.2	9,561.7	926.4	205.4	0.0	0.0	345	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 12-7-0066 Enforcing Underage Drinking Laws - Law Enforcement Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
The Alcoholic Beverage Control Board (ABC) contracts with the Division of Alaska State Troopers for law enforcement support for the enforcement of underage drinking laws. This change record adds the non-perm Corporal position (PCN 12-N023) providing this support to the budget.												
ADN 12-7-0067 Transfer PCN 12-1240 Radio Dispatcher to Laboratory Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This PCN is being transferred from AST Detachments to the Laboratory Services component to be reclassified as a federally funded Criminalist I/II/III.												
ADN 12-7-0068 PCN 12-3854 Transfer Position from ABWE for Admin Support in Klawock												
	Trin	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund		19.4										
The Division of Alaska State Troopers transferred, reclassified, and changed the time status for PCN 12-3854. The position was originally a part-time Public Safety Technician I located in Haines and budgeted in the Alaska Bureau of Wildlife Enforcement component. The position is now a full-time Administrative Clerk II, located in Klawock, budgeted in AST Detachment component.												
ADN 12-7-0069 PCN 12-1847 Transfer Position to ABWE for Administrative Support												
	Trout	-80.8	-80.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-80.8										
PCN 12-1847 Radio Dispatcher II is transferred from AST Detachment component to the Alaska Bureau of Wildlife Enforcement component and reclassified as an Administrative Assistant to provide additional administrative support for ABWE.												
ADN 12-7-0083 Change Time Status PCN 12-3854 Transferred from ABWE												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This transaction changes the time status from part-time to full-time of PCN 12-3854 transferred from ABWE for Klawock administrative support.												
	Subtotal	47,909.1	35,328.4	1,887.2	9,561.7	926.4	205.4	0.0	0.0	344	0	1
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Transfer State Trooper PCN 12-1069 from Anchorage Judicial Services												
	Trin	112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		112.9										
A State Trooper position, PCN 12-1069, is being transferred from Anchorage Judicial Services to Palmer to meet the increased need in the Mat-Su valley.												
Transfer Funds to ABWE for Increased Personal Services Costs												
	Trout	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.0										
This transfer provides funding for the increased costs associated with location changes, transfers, reclassifications, and promotions in the Alaska Bureau of Wildlife Enforcement (ABWE) component.												
Redistribute Interagency Receipt Authority												
	Trout	-275.0	0.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		-275.0										
This transfer redistributes interagency receipt authority from AST Detachments component to the Aircraft Section component to allow for reimbursable services agreements to be included in the operating budget. Authority is available due to elimination of reimburseable services agreements to provide dispatch services for DMVA and commercial vehicle enforcement trooper support to DOT/PF.												
Delete One-time Costs from CSO positions added in FY2007												
1004 Gen Fund	OTI	-109.6	0.0	0.0	-20.4	-89.2	0.0	0.0	0.0	0	0	0
Delete one-time costs associated with the Court Service Officer positions in Palmer, Kenai/Soldotna, Fairbanks, and Juneau added in FY2007.												
Ch36 SLA 2006 (SB54) Protective Order For Sexual Assault/Abuse - Delete One-time Costs												
1004 Gen Fund	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
Deletes the one-time costs of revising and printing a pamphlet about rights and services for stalking victims.												
Ch51 SLA 2006 Additional Judges / Judges' Salaries - delete one-time costs												
1004 Gen Fund	OTI	-90.9	0.0	0.0	-10.2	0.0	-80.7	0.0	0.0	0	0	0
Delete one-time costs appropriated per the fiscal note for Ch 51, SLA 2006 (SB237) Superior Court Judges. The fiscal note added four positions to the Dept. of Public Safety: two Court Services Officers (CSOs) and an administrative clerk in this component and one CSO in the Judicial Services - Anchorage component.												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security												
1004 Gen Fund	SalAdj	746.0	748.9	748.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.9										
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$835/mth to \$851/mth: \$748.9												
FY 08 Health Insurance Increases for Exempt Employees												
1004 Gen Fund	SalAdj	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.1												
Fund Source Adjustment for Retirement Systems Increases												
1004 Gen Fund	FndChg	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 I/A/OIL HAZ		-6.1										

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	5,094.4	5,094.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,056.5										
1007 I/A Rcpts		10.8										
1055 IA/OIL HAZ		6.1										
1061 CIP Rcpts		21.0										
Retirement systems rate increases applicable to this component: \$5,094.4												
Totals		53,204.9	41,109.7	1,887.2	9,256.1	827.2	124.7	0.0	0.0	345	0	1

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	5,413.3	4,437.6	152.9	742.7	78.4	1.7	0.0	0.0	45	0	0
1004 Gen Fund		5,413.3										
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration												
	Atrin	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	5,421.8	4,437.6	152.9	751.2	78.4	1.7	0.0	0.0	45	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	5,421.8	4,437.6	152.9	751.2	78.4	1.7	0.0	0.0	45	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security												
	SalAdj	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.2										
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$835/mth to \$851/mth: \$109.2												
FY 08 Retirement Systems Rate Increases												
	Inc	654.2	654.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		654.2										
Retirement systems rate increases applicable to this component: \$654.2												
	Totals	6,185.2	5,201.0	152.9	751.2	78.4	1.7	0.0	0.0	45	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

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

RDU: Alaska State Troopers (160)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	2,428.4	1,689.1	85.6	598.6	55.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund		2,428.4										
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration												
	Atrin	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	2,431.8	1,689.1	85.6	602.0	55.1	0.0	0.0	0.0	18	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 12-7-0070 Transfer to fully fund personal services												
	LIT	0.0	92.9	0.0	-92.9	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from contractual services to personal services to fully fund personal services costs for this component.												
	Subtotal	2,431.8	1,782.0	85.6	509.1	55.1	0.0	0.0	0.0	18	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security												
	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.4										
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$835/mth to \$851/mth: \$36.4												
FY 08 Retirement Systems Rate Increases												
	Inc	258.0	258.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		258.0										
Retirement systems rate increases applicable to this component: \$258.0												
	Totals	2,726.2	2,076.4	85.6	509.1	55.1	0.0	0.0	0.0	18	0	0

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

Component: Alaska Bureau of Wildlife Enforcement (2746)
RDU: Alaska State Troopers (160)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	14,057.9	11,961.9	136.5	1,727.4	222.2	9.9	0.0	0.0	113	17	0
1004 Gen Fund		12,558.5										
1007 I/A Rcpts		228.4										
1061 CIP Rcpts		1,271.0										
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration												
	Atrin	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	14,079.1	11,961.9	136.5	1,748.6	222.2	9.9	0.0	0.0	113	17	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 12-7-0068 PCN 12-3854 Transfer Position to AST Detachment for Admin Support in Klawock												
	Trout	-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-19.4										
The Division of Alaska State Troopers transferred, reclassified, and changed the time status for PCN 12-3854. The position was originally a part-time Public Safety Technician I located in Haines and budgeted in the Alaska Bureau of Wildlife Enforcement component. The position is now a full-time Administrative Clerk II, located in Klawock, budgeted in AST Detachment component.												
ADN 12-7-0069 PCN 12-1847 Transfer Position from AST Detachment for Administrative Support												
	Trin	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		80.8										
PCN 12-1847 Radio Dispatcher II is transferred from AST Detachment component to the Alaska Bureau of Wildlife Enforcement component and reclassified as an Administrative Assistant to provide additional administrative support for ABWE.												
	Subtotal	14,140.5	12,023.3	136.5	1,748.6	222.2	9.9	0.0	0.0	114	16	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Five Additional ABWE State Troopers for Wildlife & Fishery Enforcement												
	Inc	1,058.9	552.4	31.0	185.4	21.1	269.0	0.0	0.0	5	0	0
1004 Gen Fund		1,058.9										

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

Component: Alaska Bureau of Wildlife Enforcement (2746)
RDU: Alaska State Troopers (160)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
<p>Since 1984, the Alaska Bureau of Wildlife Enforcement (ABWE) has seen a budgetary reduction in the number of commissioned troopers from a high of 118 to 89. (Includes 4 wildlife investigators in ABI.) The Bureau of Wildlife Enforcement is a vital component of the Department of Public Safety, and enforcement of wildlife laws is one of six core missions of the Alaska State Troopers. The long term success in meeting this critical mission is dependent on increasing the numbers of troopers in the bureau to a sustained, suitable level in order to maintain a sufficient law enforcement presence throughout the state. This increment will provide an increased presence with the reestablishment of the Yakutat Post, which closed in 1996, as well as bolstering the Fairbanks, Palmer, and Soldotna regions.</p> <p>This includes funding for new state trooper positions in Yakutat (PCN 12-#002), Fairbanks (PCN 12-#003), Fairbanks (PCN 12-#004), Palmer (PCN 12-#005), and Soldotna (PCN 12-#006).</p>												
Transfer Funds from AST Detachments for Increased Personal Services Costs												
1004 Gen Fund	Trin	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This transfer provides funding for increased costs associated with location changes, transfers, reclassifications, and promotions in this component. This transfer will keep personal services funding within OMB vacancy guidelines.</p>												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security												
1004 Gen Fund	SalAdj	260.5	260.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.6										
<p>Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$835/mth to \$851/mth: \$260.5</p>												
FY 08 Retirement Systems Rate Increases												
1004 Gen Fund	Inc	1,745.5	1,745.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		156.6										
<p>Retirement systems rate increases applicable to this component: \$1,745.5</p>												
Totals		17,380.4	14,756.7	167.5	1,934.0	243.3	278.9	0.0	0.0	119	16	0

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

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

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

***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

ConfCom	4,747.3	1,439.9	86.8	2,560.2	660.4	0.0	0.0	0.0	15	0	0
1004 Gen Fund	4,194.7										
1007 I/A Rcpts	552.6										

ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration

Atrin	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.8										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

Subtotal	4,750.1	1,439.9	86.8	2,563.0	660.4	0.0	0.0	0.0	15	0	0
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***** Changes From FY2007 Authorized To FY2007 Management Plan *****

Subtotal	4,750.1	1,439.9	86.8	2,563.0	660.4	0.0	0.0	0.0	15	0	0
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***** Changes From FY2007 Management Plan To FY2008 Governor *****

Redistribute Interagency Receipt Authority

Trin	275.0	0.0	0.0	0.0	275.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	275.0										

This transfer redistributes interagency receipt authority from AST Detachment component to the Aircraft Section component to allow for reimbursable services agreements to be included in the operating budget.

FY 08 Wage and Health Insurance Increases for Troopers and Airport Security

SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.0										

Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$835/mth to \$851/mth: \$4.0

FY 08 Retirement Systems Rate Increases

Inc	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	191.3										

Retirement systems rate increases applicable to this component: \$191.3

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
Totals		5,220.4	1,635.2	86.8	2,563.0	935.4	0.0	0.0	0.0	15	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	2,912.0	1,847.7	24.3	365.7	674.3	0.0	0.0	0.0	16	1	0
1004 Gen Fund		2,870.5										
1108 Stat Desig		41.5										
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration												
	Atrin	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	2,915.0	1,847.7	24.3	368.7	674.3	0.0	0.0	0.0	16	1	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 12-7-0071 PCN 12-3814 Boat Officer time status PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This change record corrects the status of this Dutch Harbor position (PCN 12-3814 Boat Officer) from part-time to full-time.												
	Subtotal	2,915.0	1,847.7	24.3	368.7	674.3	0.0	0.0	0.0	17	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Retirement Systems Rate Increases												
	Inc	263.3	263.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		263.3										
Retirement systems rate increases applicable to this component: \$263.3												
	Totals	3,178.3	2,111.0	24.3	368.7	674.3	0.0	0.0	0.0	17	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	4,883.0	0.0	0.0	235.0	0.0	0.0	4,648.0	0.0	0	0	0
1004 Gen Fund		4,883.0										
ADN 12-6-0400 Village Safety Aide & VPSO Programs Sec 35(c) Ch 82 SLA 2006 P152 L7 (SB231) Lapse 06/30/2007												
	ReAprop	780.0	0.0	0.0	0.0	0.0	0.0	780.0	0.0	0	0	0
1004 Gen Fund		780.0										
The unexpended and unobligated general fund balance of the FY2006 village public safety officer appropriation is reappropriated to the Department of Public Safety for the village safety aide program and the village public safety officer program for the fiscal year ending June 30, 2007.												
	Subtotal	5,663.0	0.0	0.0	235.0	0.0	0.0	5,428.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	5,663.0	0.0	0.0	235.0	0.0	0.0	5,428.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Reappropriation in Sec 35(c) Ch 82 SLA 2006 P152 Reverse One-time Item												
	OTI	-780.0	0.0	0.0	0.0	0.0	0.0	-780.0	0.0	0	0	0
1004 Gen Fund		-780.0										
Reverse one-time item appropriated in Sec 35(c), CH 82, SLA 2006, Page 152. This section reappropriated the unexpended and unobligated balance of the FY2006 village public safety officer appropriation for the village safety aide program and village public safety officer (VPSO) program in FY2007. This appropriation was made to offset a reduction of \$563.4 in the VPSO program's FY2007 budget.												
The amount carried forward into FY2007 (Authorized) is removed here as a one-time item. A second record will contain an increment to restore the \$563.4 for the FY2008 budget.												
Restore VPSO Contracts to FY2006 Level												
	Inc	563.4	0.0	0.0	0.0	0.0	0.0	563.4	0.0	0	0	0
1004 Gen Fund		563.4										
In the FY2007 budget, the legislature reduced funding for the VPSO program by \$563.4 and offset that reduction by appropriating for FY2007 the program's unexpended and unobligated FY2006 funding. The carryforward amount lapses at the end of FY2007.												
This change records restores the \$563.4 reduction; the carryforward is deleted in a separate transaction.												
	Totals	5,446.4	0.0	0.0	235.0	0.0	0.0	5,211.4	0.0	0	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	391.1	210.4	23.8	123.2	33.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund		258.3										
1061 CIP Rcpts		132.8										
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	391.5	210.4	23.8	123.6	33.7	0.0	0.0	0.0	2	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	391.5	210.4	23.8	123.6	33.7	0.0	0.0	0.0	2	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1061 CIP Rcpts		3.5										
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$835/mth to \$851/mth: \$4.5												
FY 08 Retirement Systems Rate Increases												
	Inc	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1061 CIP Rcpts		18.9										
Retirement systems rate increases applicable to this component: \$31.2												
	Totals	427.2	246.1	23.8	123.6	33.7	0.0	0.0	0.0	2	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,084.5	331.1	45.0	650.3	46.1	12.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		1,084.5										
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration												
	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	1,085.3	331.1	45.0	651.1	46.1	12.0	0.0	0.0	4	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	1,085.3	331.1	45.0	651.1	46.1	12.0	0.0	0.0	4	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
FY 08 Retirement Systems Rate Increases												
	Inc	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		45.1										
Retirement systems rate increases applicable to this component: \$45.1												
	Totals	1,130.6	376.4	45.0	651.1	46.1	12.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

ConfCom		10,441.2	604.2	83.5	947.4	12.3	16.2	8,777.6	0.0	8	0	0
1002 Fed Rcpts		3,456.0										
1004 Gen Fund		2,394.3										
1007 I/A Rcpts		1,313.4										
1053 Invst Loss		500.0										
1171 PFD Crim		2,777.5										

ADN 12-7-0008 Kotzebue DV Shelter Grant Sec 10 Ch 13 SLA 2006 P8 L22 (SB232) Lapse 06/30/2007

ReAprop		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund		50.0										

This partially replaces funding previously provided to the Kotzebue domestic violence shelter by a grant from the Department of Health and Social Services. A DHSS review determined that operating a domestic violence shelter was not within the scope of allowable expenses for grant funds provided by DHSS.

ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration

AtrIn		1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

Subtotal		10,492.7	604.2	83.5	948.9	12.3	16.2	8,827.6	0.0	8	0	0
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***** Changes From FY2007 Authorized To FY2007 Management Plan *****

Subtotal		10,492.7	604.2	83.5	948.9	12.3	16.2	8,827.6	0.0	8	0	0
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***** Changes From FY2007 Management Plan To FY2008 Governor *****

Realign funding

LIT		0.0	9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
Adjust line items to match anticipated expenditures.												

Multi-year Appropriation Sec 10 Ch 13 SLA 2006 (SB232) - Reverse One-time Item

OTI		-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund		-50.0										

Reverse one- time item appropriated in CH 13, SLA 2006, Page 8, Line 22 (fast track supplemental) for the Kotzebue domestic violence shelter in FY2006 and

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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FY2007. This is a special appropriation that terminates on June 30, 2007. Most of the funding was expended in FY2006. The remainder, included in the FY2007 authorized budget, is removed here as a one-time item.

Replace One-Time Investment Loss Trust Funds

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
1053 Invst Loss		-500.0										

In FY2007, the legislature replaced \$500.0 in general funds with one-time investment loss trust funds. This change record restores the general funds to insure continuation of the shelter programs at current levels.

Replace GF with PFD Criminal Funds

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-951.0										
1171 PFD Crim		951.0										

Additional funding is available from Permanent Fund Dividend appropriations in lieu of dividends to criminals who are ineligible to receive a PFD. This change record replaces a portion of general fund authorization with the additional PFD Criminal authorization. The amount of the PFD Criminal funding is determined by OMB and the Department of Revenue.

Replace Unrealizable TANF Interagency Receipts

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
1007 I/A Rcpts		-500.0										

In FY2007, \$500.0 in interagency receipts from the Department of Health and Social Services' Temporary Assistance for Needy Families (TANF) funds were authorized for shelter services. These funds are no longer available, and general funds are needed to insure continuation of the shelter programs at current levels.

Increase Shelter Grants

	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										

In FY2006, \$350.0 was appropriated in the fast track supplemental (CH 13, SLA 2006, Page 8, Line 22) to maintain the operation of the Kotzebue domestic violence shelter. The supplemental appropriation was intended to replace funding previously provided by a grant from the Department of Health and Social Services. A DHSS review determined that operating a domestic violence shelter was not within the scope of allowable expenses for grant funds provided by DHSS.

The FY2007 operating budget included an increase of \$250.0 for this program, with the understanding that after FY2007 the Kotzebue shelter would be required to compete for the funds along with all the other victim service programs.

The \$250.0 appropriated in FY2007 was insufficient for this purpose. This increment increases the shelter grants line by \$100.0 to restore the grants line to the FY2006 level; however, the funding is not earmarked for the Kotzebue shelter. The shelter must compete for funds through the normal request for proposal process.

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1007 I/A Rcpts		0.2										
1171 PFD Crim		1.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.5												
FY 08 Retirement Systems Rate Increases												
	Inc	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.7										
1007 I/A Rcpts		11.1										
1171 PFD Crim		60.0										
Retirement systems rate increases applicable to this component: \$82.8												
Totals		10,627.0	698.2	83.5	939.2	12.3	16.2	8,877.6	0.0	8	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		200.0										
	Subtotal	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	Totals	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

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

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

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

***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

	ConfCom	867.3	705.2	49.1	106.2	6.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund		771.4										
1007 I/A Rcpts		95.9										

ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration

	Atrin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

Subtotal		868.6	705.2	49.1	107.5	6.8	0.0	0.0	0.0	7	0	0
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***** Changes From FY2007 Authorized To FY2007 Management Plan *****

ADN 12-7-0072 Realign funding

	LIT	0.0	36.5	5.0	-49.6	8.1	0.0	0.0	0.0	0	0	0
Transfer funds between line items to help fund personal services and more accurately reflect projected expenditures.												

ADN 12-7-0073 Fully Fund Personal Services

	Trin	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.9										

Fully fund personal services at maximum vacancy rate. Funding is transferred from the Administrative Services component.

Subtotal		906.5	779.6	54.1	57.9	14.9	0.0	0.0	0.0	7	0	0
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***** Changes From FY2007 Management Plan To FY2008 Governor *****

FY 08 Health Insurance Increases for Exempt Employees

	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.0

FY 08 Retirement Systems Rate Increases

	Inc	111.2	111.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.2										

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Retirement systems rate increases applicable to this component: \$111.2												
	Totals	1,018.7	891.8	54.1	57.9	14.9	0.0	0.0	0.0	7	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,661.5	754.2	246.9	441.3	167.6	51.5	0.0	0.0	8	0	0
1004 Gen Fund		1,004.4										
1005 GF/Prgm		19.3										
1007 I/A Rcpts		637.8										
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration												
	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	1,663.0	754.2	246.9	442.8	167.6	51.5	0.0	0.0	8	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	1,663.0	754.2	246.9	442.8	167.6	51.5	0.0	0.0	8	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security												
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1007 I/A Rcpts		1.5										
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$835/mth to \$851/mth: \$11.5												
FY 08 Retirement Systems Rate Increases												
	Inc	108.4	108.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.0										
1007 I/A Rcpts		14.4										
Retirement systems rate increases applicable to this component: \$108.4												
	Totals	1,782.9	874.1	246.9	442.8	167.6	51.5	0.0	0.0	8	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	3,532.3	2,348.2	23.7	1,084.6	73.8	2.0	0.0	0.0	33	0	0
1004 Gen Fund		2,637.7										
1007 I/A Rcpts		894.6										
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration												
	Atrin	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	3,538.5	2,348.2	23.7	1,090.8	73.8	2.0	0.0	0.0	33	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 12-7-0073 Fully Fund Personal Services in the Commissioner's Office												
	Trout	-37.9	-37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.9										
Funding is transferred to the Commissioner's Office component to fully fund personal services in that component. Funding is available due to anticipated vacancies in this component.												
	Subtotal	3,500.6	2,310.3	23.7	1,090.8	73.8	2.0	0.0	0.0	33	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Realign Funding												
	LIT	0.0	41.1	0.0	-41.1	0.0	0.0	0.0	0.0	0	0	0
Adjust line items to match anticipated expenditures												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.1												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel												
	Inc	82.5	0.0	0.0	82.5	0.0	0.0	0.0	0.0	0	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund		82.5										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.2										
1007 I/A Rcpts		-90.2										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	312.3	312.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		222.1										
1007 I/A Rcpts		90.2										
Retirement systems rate increases applicable to this component: \$312.3												
Totals		3,895.5	2,663.8	23.7	1,132.2	73.8	2.0	0.0	0.0	33	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
		553.5										
	Subtotal	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	Totals	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,264.2	818.7	28.3	397.3	6.6	13.3	0.0	0.0	9	0	0
1005 GF/Prgm		1,106.7										
1007 I/A Rcpts		157.5										
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration												
	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	1,265.9	818.7	28.3	399.0	6.6	13.3	0.0	0.0	9	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	1,265.9	818.7	28.3	399.0	6.6	13.3	0.0	0.0	9	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
FY 08 Retirement Systems Rate Increases												
	Inc	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		113.6										
Retirement systems rate increases applicable to this component: \$113.6												
	Totals	1,379.7	932.5	28.3	399.0	6.6	13.3	0.0	0.0	9	0	0

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

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

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

***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

ConfCom	2,955.7	2,123.1	22.3	672.2	51.9	86.2	0.0	0.0	22	0	1
1002 Fed Rcpts	131.7										
1004 Gen Fund	1,570.2										
1007 I/A Rcpts	1,122.2										
1061 CIP Rcpts	61.6										
1108 Stat Desig	70.0										

ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration

Atrin	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.1										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

Subtotal	2,959.8	2,123.1	22.3	676.3	51.9	86.2	0.0	0.0	22	0	1
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***** Changes From FY2007 Authorized To FY2007 Management Plan *****

ADN 12-7-0074 Delete Non Perm Project Assistant 12-N517

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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The non-perm Project Assistant PCN 12-N517 was vacated by the end of FY2006, and there are no plans to fill the position.

Subtotal	2,959.8	2,123.1	22.3	676.3	51.9	86.2	0.0	0.0	22	0	0
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***** Changes From FY2007 Management Plan To FY2008 Governor *****

FY 08 Health Insurance Increases for Exempt Employees

SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.1

Fund Source Adjustment for Retirement Systems Increases

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	127.4										
1007 I/A Rcpts	-127.4										

Fund source change to correct unrealizable fund sources.

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY 08 Retirement Systems Rate Increases												
	Inc	297.7	297.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.3										
1007 I/A Rcpts		127.4										
Retirement systems rate increases applicable to this component: \$297.7												
Totals		3,257.6	2,420.9	22.3	676.3	51.9	86.2	0.0	0.0	22	0	0

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

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

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

***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

ConfCom	4,793.2	2,261.4	64.9	2,183.3	75.2	208.4	0.0	0.0	37	0	2
1002 Fed Rcpts	999.7										
1004 Gen Fund	1,383.2										
1007 I/A Rcpts	984.3										
1156 Rcpt Svcs	1,426.0										

ADN 12-7-0002 Sexual Assault Protective Orders Ch 36 SLA 2006 (SB54); Sec 2 Ch 33 SLA 2006 P42 L16 (HB365)

FisNot	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.2										

Sections 3, 4, and 5 of this bill amend AS 18.65.850 to allow victims of sexual assault to obtain the protective orders that are currently available to stalking victims, which are available in circumstances when domestic violence protective orders are not available because there are no "household member" relationships between perpetrators and victims. The addition of sexual assault orders to stalking orders will require Public Safety to make modifications to the Alaska Public Safety Information Network (APSIN) programming regarding the central registry and individual records, the cost of which is covered by this fiscal note.

ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration

Atrin	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.0										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

Subtotal	4,804.4	2,261.4	64.9	2,194.5	75.2	208.4	0.0	0.0	37	0	2
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***** Changes From FY2007 Authorized To FY2007 Management Plan *****

Subtotal	4,804.4	2,261.4	64.9	2,194.5	75.2	208.4	0.0	0.0	37	0	2
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***** Changes From FY2007 Management Plan To FY2008 Governor *****

Realign Funding

LIT	0.0	50.9	0.0	-50.9	0.0	0.0	0.0	0.0	0	0	0
Move funds from contractual services to personal services to adjust vacancy factor.											

Ch36 SLA 2006 (SB54) Protective Order For Sexual Assault/Abuse - Delete One-time Costs

OTI	-4.2	0.0	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.2										

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

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

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

This deletes the fiscal note appropriation of the one-time costs of making modifications to the Alaska Public Safety Information Network (APSIN) programs to comply with the requirements of the legislation.

New Criminal Justice Technician I 12-#007 Fingerprint Card Error Correction

Inc	68.1	61.1	0.0	3.7	3.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund	68.1										

This position will help prevent an increase in the backlog in fingerprint card processing and in court disposition processing.

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

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

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

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

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

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

New Criminal Justice Technician I 12-#008 Sex Offender Registry Backlog

Inc	70.1	63.1	0.0	3.7	3.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund	70.1										

Currently, one Criminal Justice Technician I and one Administrative Clerk I are assigned full time to the Sex Offender Registry (SOR). The department has identified multiple issues associated with the registration of sex offenders, including hundreds of offenders with incorrect or questioned registration duration issues and offenders identified as being required to register annually who, in fact, must register quarterly for life or not at all.

Several audits and correction projects associated with sex offenders are currently underway. Additional staff members (one full time and one nearly full time) have been assigned to work these issues. They have also been working to validate, verify, and notify sex offenders of sex offender registration requirements. However, existing resources cannot conduct this labor intensive process in a timely manner, creating a backlog. Currently, the bureau is nearly at a standstill for reducing the backlog, because it receives approximately as many new 'problem' cases as it is capable to complete on a monthly

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
basis. Additionally, implementation of specific provisions of the Adam Walsh Child Protection and Safety Act of 2006 will also require additional resources because offenders will be required to register in person, submit palm print impressions, and potentially, register more often for an extended period. This new, full-time Criminal Justice Technician will be assigned to work on new incoming registration issues and also work on reducing the existing backlog. Without this additional staffing, the completeness, accuracy, and timeliness of sex offender registration information will suffer.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.1												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.8										
1007 I/A Rcpts		-13.3										
1156 Rcpt Svcs		-141.5										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	287.6	287.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		132.3										
1007 I/A Rcpts		13.8										
1156 Rcpt Svcs		141.5										
Retirement systems rate increases applicable to this component: \$287.6												
Totals		5,226.1	2,724.2	64.9	2,146.8	81.8	208.4	0.0	0.0	39	0	2

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	3,971.5	3,067.2	96.9	565.4	240.0	2.0	0.0	0.0	36	0	2
1002 Fed Rcpts		407.7										
1003 G/F Match		13.3										
1004 Gen Fund		3,365.8										
1007 I/A Rcpts		105.3										
1108 Stat Desig		79.4										
ADN 12-7-0001 Controlled Substances Ch 53 SLA 2006 (HB149); Sec 2 Ch 33 SLA 2006 P41 L26 (HB365)												
	FisNot	14.2	5.8	2.5	0.0	5.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.2										
Section 11 of this legislation adds anabolic steroids to the language in statute for controlled substances under Schedule VA. This action will require the state crime lab to begin testing for anabolic steroids as defined in this section. This fiscal note represents the cost to the state crime lab of initiating the new testing regime for these substances.												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration												
	Atrin	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	3,992.7	3,073.0	99.4	572.4	245.9	2.0	0.0	0.0	36	0	2
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 12-7-0067 Transfer PCN 12-1240 Radio Dispatcher from Alaska State Troopers Detachments												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This PCN is being tranferred from AST Detachments to the Laboratory Services component to be reclassified as a Criminalist I/II/III which will be funded from existing federal funds.												
	Subtotal	3,992.7	3,073.0	99.4	572.4	245.9	2.0	0.0	0.0	37	0	2
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Ch 53 SLA 2006 (HB149) Controlled Substances - Delete One-time Costs												
	OTI	-14.2	-5.8	-2.5	0.0	-5.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.2										

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

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

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

This change record deletes the fiscal note appropriation of one-time costs of initiating a new testing regime for anabolic steroids.

Increment to Add CIP Receipts Authority

1061 CIP Rcpts	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
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The crime laboratory receives capital receipts through reimbursable service agreements (RSAs) with the Department of Transportation, Alaska Highway Safety Office (AHSO). Some of these are very small amounts, ranging from \$750 to \$5,000. These funds are used for drug recognition training for Alaska's municipal police officers and for other projects related to highway safety.

The crime lab has no capital receipt authority so existing funding is through unbudgeted RSAs. This increment includes those RSAs in the budget.

New Criminalist II 12-#011 DNA Capacity Enhancement

1004 Gen Fund	Inc	90.0	81.3	2.0	3.7	3.0	0.0	0.0	0.0	1	0	-1
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One of the laboratory's two biological screening positions is a non-permanent Criminalist II currently funded by a federal grant. It is uncertain that grant funding will be available in beyond FY2007.

This position focuses primarily on examining sexual assault evidence and isolating potential DNA evidence and screens a majority of the "no-suspect" sexual assault cases submitted to the laboratory. The position will have to be eliminated when the grant funding ends if no additional funding is available for salary costs.

The laboratory has a large backlog of sexual assault evidence and it is critical that this position remains filled. Many of these backlogged sexual assault cases do not have suspects and have the potential to be solved through the DNA database. Eliminating this position would have a huge negative impact on the laboratory's mission as the timeliness of providing investigative leads to law enforcement regarding the identity of potential suspects will decrease significantly.

New Criminalist IV 12-#012 Quality Assurance Manager

1004 Gen Fund	Inc	112.5	103.8	2.0	3.7	3.0	0.0	0.0	0.0	1	0	0
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The crime lab is accredited by the American Society of Crime Laboratory Directors Laboratory Accreditation Board (ASCLD/LAB). Accreditation requirements mandate that an accredited laboratory have a Quality Assurance (QA) Manager. These duties are currently filled by a supervisor position that has too many other responsibilities to effectively complete all assignments. One of the recommendations coming out of the laboratory's 2006 external ASCLD/LAB inspection was to have a full time quality manager. The quality manager is one of the most important positions in any accredited crime laboratory, and the time required to carry out QA responsibilities along with the increased stringency of ASCLD/LAB accreditation standards demand that a laboratory of this size have a position dedicated for this purpose.

Quality assurance is of the utmost importance to any forensic laboratory to ensure that guilty parties are identified and innocent parties exonerated. Crime laboratories have had to suspend case work or close down because of issues resulting from inadequate resources directed toward quality assurance. Problems arising from quality issues can jeopardize the laboratory's accreditation status, which in turn could jeopardize the laboratory's reputation in court, eligibility for federal forensic science grants, and participation in the National DNA Index System.

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Increased Utility Costs												
	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
<p>The laboratory's utility expenses for FY2005 were \$78,815. The utility cost for FY2006 was \$91,344, an increase of approximately 15 percent. It is requested that the utility portion of the FY2008 budget be increased by \$15,000 to cover the expected continued upward trend in utility expenses.</p> <p>Utility bills have to be paid. If sufficient funding for this purpose is not provided, other areas of the budget will have to be reduced, which could adversely impact the laboratory's ability to provide forensic support to law enforcement. Vacancies may have to remain unfilled, or supplying kits to law enforcement for collecting sexual assault evidence or convicted offender DNA samples may have to be curtailed.</p>												
Service Contracts and Repairs for Laboratory Instruments and Equipment												
	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.0										
<p>The crime laboratory provides evidential breath testing instruments to law enforcement around the state. The DNA and Chemistry sections of the laboratory use sophisticated and expensive instrumentation to perform analysis of physical evidence.</p> <p>This equipment was purchased using federal grant money. These instruments were originally purchased with extended warranties that minimized the impact on the laboratory's equipment repair budget. By FY2008, all of the warranties for this equipment will be expired and increased repair expenses are anticipated through the expected life of the instruments, projected to be 2010. The current funds budgeted for instrument repair are inadequate to insure continued operation of laboratory equipment and instruments.</p> <p>If funding is not available to repair critical equipment, broken equipment and instruments will not be available for use. This could delay or hinder the completion of laboratory test results.</p> <p>If DNA genetic analyzers are off-line and not available, all of the measures involving DNA testing will be negatively impacted. If critical testing equipment is out of service, the timeliness of providing laboratory results to law enforcement will be delayed. Missed court deadlines may result in charges being dismissed. DUI enforcement will be effected if inoperable breath test instruments cannot be repaired.</p>												
FY 08 Retirement Systems Rate Increases												
	Inc	388.7	388.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		378.8										
1108 Stat Desig		10.1										
Retirement systems rate increases applicable to this component: \$388.7												
Totals		4,652.7	3,641.0	100.9	662.8	246.0	2.0	0.0	0.0	39	0	1

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 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 FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	Totals	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	111.8	0.0	0.0	111.8	0.0	0.0	0.0	0.0	0	0	0
		111.8										
	Subtotal	111.8	0.0	0.0	111.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	111.8	0.0	0.0	111.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	Totals	111.8	0.0	0.0	111.8	0.0	0.0	0.0	0.0	0	0	0