

State of Alaska FY2012 Governor's Operating Budget

Department of Public Safety Alaska Wildlife Troopers Component Budget Summary

Component: Alaska Wildlife Troopers**Contribution to Department's Mission**

Enforce fish and game laws; preserve public peace; protect life, property, and resources.

Core Services

- Protect state fish and game resources with a combination of uniformed trooper patrols, covert investigations, and educational and public awareness programs.
- Provide statewide boating safety education and enforcement.
- Provide statewide patrol of commercial big game services, commercial fisheries enforcement, sport fish and sport fish guiding enforcement, game and trapping enforcement, and safeguarding habitat.
- Perform primary police service in many remote communities.
- Participate in search and rescue missions statewide.
- Investigate and apprehend criminal offenders.

Key Component Challenges

The Division of Alaska Wildlife Troopers (AWT) provides a trooper presence in remote areas of Alaska where little or no other law enforcement exists. While patrolling a complex array of sport, commercial, personal use, or subsistence fisheries, and commercial, sport, or subsistence hunting seasons, AWT troopers are fully commissioned Alaska State Troopers who independently recognize and act upon many other public safety emergencies, enforcement matters, and concerns. These troopers are frequently called to assist other law enforcement entities due to their various ranges of outdoor skills and the equipment they operate.

Alaska's coastline of 36,000 miles represents 40 percent of the nation's coastline and almost 89 percent of the Pacific states' coastline. The Alaska Wildlife Troopers' patrol area is unrivaled by the remaining states, and is the equivalent in distance from the Carolinas to California and from Texas to the Great Lakes. Each AWT field trooper has such a large patrol area that many areas of the state are not patrolled or infrequently receive attention.

AWT continues to operate at a minimally acceptable enforcement level. Only with the support of the division's marine enforcement section with its fleet of 16 vessels ranging from 25' to 156', and the division's aircraft section with its compliment of patrol aircraft, can the AWT core services be effectively administered. Having the skilled personnel and providing the proper training to conduct these unique patrols is increasingly more challenging. The majority of new trooper applicants for the division require extensive training in the nuances of Alaska resource enforcement.

In calendar year 2007, 921,980 licenses were sold with a net sale value of \$30 million. In calendar year 2008, 888,473 licenses were sold, generating just over \$30 million. In calendar year 2009, 833,315 licenses were sold with a gross value of just over \$27 million. The Alaska Department of Fish and Game (ADF&G) issues an average of 6,500 permanent licenses each year that do not expire and there are tens of thousands of these resource users that are generally unaccounted for. In 2009, 6,700 of these licenses were issued.

The challenge to AWT is to provide at least adequate enforcement of fish and wildlife laws with existing resources. Because of Alaska's vast land mass, the challenge of having a full staff of 97 AWT troopers monitor licensed resource users is a staggering ratio. Furthermore, this past year the division averaged eight vacancies.

The Division of Alaska Wildlife Troopers accomplishes its mission in conjunction with its sister division, the Alaska State Troopers; other state agencies including ADF&G, Natural Resources, Environmental Conservation, Law, and Commerce, Community and Economic Development; as well as federal agencies including the U.S. Fish and Wildlife Service (USFWS), National Park Service, National Oceanic and Atmospheric Administration, U.S. Forest Service, and the Federal Bureau of Investigation. AWT is also involved with programs such as Alaska Wildlife Safeguard, various search and rescue groups, Board of Game, Board of Fish, and Commercial Services Board.

Significant Changes in Results to be Delivered in FY2012

The Division of Alaska Wildlife Troopers predicts similar service delivery as that in FY2011. AWT will continue to concentrate the majority of its resources on the enforcement of laws governing commercial enterprises and the protection of wild resources.

In FY2012, the division will host resource law enforcement training that cover the nuances of this type of enforcement work. This training is meant to benefit both the new applicants into the division as well as seasoned veterans of all resource agencies that operate within the state. This training typically covers recent changes in wildlife law, environmental law, wildlife evidence, and operations.

The division will continue its focus on education of the public both young and old. In recent years, the division has increased its time spent on education over 200 percent, spending 400 hours on such activities in FY2010.

Major Component Accomplishments in 2010

In June 2010, after a lengthy multi-year investigation surrounding illegally guided big game hunts, several defendants were charged with thirty-eight Class A Misdemeanor and/or Class C Felony fish and game and criminal offenses to include:

- Tampering with Physical Evidence
- Guiding without a Valid Registered Big Game Guide/Outfitter License
- Outfitting without a Valid Registered Big Game Guide/Outfitter License
- Advertising without a Valid Big Game Guide/Outfitter License
- Possess/Transport Illegally Taken Big Game
- Taking Moose Closed Season (Over limit)
- Guide without Proper Supervision
- Unlawful Acts by Big Game Guide
- Falsifying a Sealing Certificate (Brown Bear)
- Purchase & Sale of Big Game Parts (Brown Bear)
- Taking Brown Bear Closed Season

This investigation required a large gathering of AWT resources from all areas of the state and included the Wildlife Investigation Unit. It was one of the major enforcement plans implemented by the division in an effort to bring resources into an area of the state that had little coverage and where evidence of criminal behavior existed.

In Southeast Alaska, troopers conducted a joint operation with the USFWS into the illegal actions of a sport fishing charter operator. The investigation revealed numerous offenses including: aiding clients in sport fishing violations, illegally guiding black bear hunters without a guide license, taking black bears over bait in an area where baiting is prohibited, as well as multiple charges of unsworn falsification. In addition, the investigation resulted in federal charges concerning the migratory bird treaty act, and felony and misdemeanor charges of taking big game illegally in the state of Montana.

During the spring of 2010, Juneau AWT troopers completed an investigation regarding the illegal take of a black wolf and illegal bear baiting. The investigation resulted in multiple charges of illegally taken big game, falsification of records, and drug charges against a Juneau resident and a resident of Pennsylvania.

In January 2010, wildlife troopers at the Palmer Post discovered evidence once again of Dall sheep being taken in the Knik River area near Wolf Point. The poaching of Dall sheep during the winter months has been a long time reoccurring event. However, this time the suspects left tire track and foot print evidence at the scene. An extensive investigation resulted in convictions for those responsible including fines and license revocations.

AWT responded to a call that persons had burglarized several cabins in the Flat Horn Lake area west of Wasilla. Mat-Su West Post wildlife troopers were on snow machine patrol of the area and responded to the report. They were able to locate and arrest six suspects for the burglaries.

During the summer of 2010, AWT was able to get a 20' SAFE boat staged and operational at the Port of Anchorage.

In addition to fisheries enforcement work, this vessel is intended to enable the Department of Public Safety to respond to emergencies in the waters of Cook Inlet near Anchorage. Training was conducted with personnel in the operation of the vessel in order to allow immediate response to emergencies. AWT personnel also trained with the Anchorage Fire Department in this vessel for a joint response to emergencies in the waters.

AWT troopers once again participated in patrol operations with the United States Coast Guard in the waters of south central Alaska. Operation Dry Water, a national weekend of boating under the influence detection and enforcement, was conducted during the Memorial Day weekend and over the Fourth of July weekend. During the enforcement, boating safety checks were also performed. AWT continues to view good compliance with youth wearing personal flotation devices (PFDs), however most fatalities from failure to wear a PFD involve grown men, a message that is continually reiterated at hunting and fishing shows and educational opportunities.

Anchorage AWT troopers are currently working an important case involving the issue of wolf/wolf hybrid possession. This case involves the examination and comparison of DNA evidence from suspect wolf/wolf hybrid animals. The validity of DNA testing will be at the forefront of this case. The court findings will ultimately result in case law, which will guide future investigations and prosecutions involving the possession of a wolf or wolf hybrid.

AWT troopers from all areas of the state participated in the Bristol Bay Commercial Salmon Fishery, the largest commercial salmon fishery in the world, Twenty-one troopers and 18 civilian personnel participated during enforcement activities from June 15 through July 21, 2010 in various areas surrounding Bristol Bay. The *P/V Stimson* and *P/V Woldstad* participated supporting six patrol skiffs, as well as serving as a base of operations for enforcement and search and rescue operations throughout Bristol Bay. Five fixed wing aircraft and two helicopters were used to provide air support for enforcement and search and rescue operations. Additionally, AWT conducted joint operations with the United States Coast Guard (USCG) in support of fishing vessel boating safety enforcement with AWT providing at sea logistics support to USCG boarding teams.

AWT pilots and boat crews participated in numerous search and rescues. Just one highlight from these activities occurred on May 2010 when a sixty-year-old man requested emergency assistance. The individual had been kayaking when his kayak overturned. He was unable to get back into his kayak and make it to shore. Additionally, he was unprepared for immersion in water, but had on a personal flotation device (PFD). The temperature at the time was 43 F degrees. Dispatch alerted AWT to the situation and general location. Two AWT troopers made an emergency response in a state patrol boat. Upon their arrival, the victim was suffering from the severe effects of hypothermia. The troopers rescued the victim from the freezing water and commenced first aid for hypothermia while transporting the victim back to awaiting emergency medical services at dockside. The rapid response resulted in saving the man's life.

On June 19, 2010, two commercial fishing closed period cases were made from the *P/V Woldstad* on two different fishing vessels operating in Dorenoi Bay. This was the first year that Dorenoi Bay had been open to commercial fishing in the Chignik Management Area after being closed to fishing for several years. AWT, working in close cooperation with the ADF&G local area manager, was able to quickly respond to Dorenoi Bay upon report of vessels observed fishing early from the ADF&G aircraft conducting vessel survey in the area.

AWT troopers in Northern Alaska continue to see an increase in hunting pressure off the highway corridors as increased airfare and fuel prices drive hunters to cheaper alternative hunts. AWT received a very detailed complaint, which included audio recordings of a large group of hunters using radios to direct each other to moose. AWT responded to the area and, using the "scan" function on hand held radios, were able to document the same group of hunters in the act. As a result of the complaint and subsequent investigation, four Alaska resident hunters and one non-resident hunter were issued multiple citations. Evidence seized included six radios, one rifle, and a moose. Fines and restitution in the case amounted to approximately \$20,000. The defendants' hunting privileges were revoked.

AWT in Fairbanks received numerous complaints of mishandled and wasted game meat at a local meat-processing plant. Investigation revealed that the butcher shop had taken in over 100 big game animals to process but could not handle the volume of work. Additionally, the manager of the business was taking in trophies for taxidermy work without a license. Search warrants served on the business and the manager's residence disclosed over ninety trophies that had been received for taxidermy work. Hunter complaints of animals being ruined by the business continued for several months. The manager was found to have numerous taxidermy violations from other states.

The manager was charged with practicing taxidermy without a license and received a \$2,000 fine and two years of probation.

In March of 2010, AWT troopers initiated a joint aircraft and snow machine patrol for the Norton Sound winter king crab program in the Nome area. The weeklong patrol covered over 120 miles of shoreline where the troopers worked on the ice flow. Most of the crab pots had to be pulled by hand and required strenuous labor to open the hole in the ice. During the eight days of the program, a total of 30 citations were written (mostly misdemeanors) and more than 20 pots were seized. The violations included permit violations, crewmember licensing, illegally configured pots, and unmarked pots.

Due to complaints received in 2009 regarding violations occurring in areas where AWT had left patrol, AWT conducted an enhanced commercial fishing enforcement program in Prince William Sound. The program included use of the two patrol vessels, along with seven troopers and four civilian personnel. The program involved several overnight stakeouts and overt patrols during a 3-week period. The goal of the program was to document violations or criminal activity, and then at the end of the program contact, interview and serve those documented. The program resulted in 57 commercial fishing cases ranging from commercial fishing in closed waters, drift nets fishing too close to set nets, to anchoring of commercial driftnets. The success of the program was immediately evident, as after the citations were issued, further stakeouts resulted in almost no violations.

The *F/V Westnet* was seized after being observed commercial fishing five miles into closed waters by an AWT trooper who was aboard a USCG aircraft at the time. The case was quickly settled and the boat returned after the defendant paid a \$20,000 fine.

During this past winter, Soldotna AWT conducted extensive residency investigations based on the personal use fishery. This resulted in over 150 citations being issued to non-residents for false statements, personal use violations, and other miscellaneous violations. In some instances, defendants were charged with ten or more violations resulting in thousands of dollars in fines and restitution. A separate residency investigation out of Seward resulted in charges of Unsworn Falsification being filed. The defendant was found to have his hunting and fishing privileges suspended out of Colorado and to be making false statements on Alaska resident licenses at the same time. He pled guilty in Seward district court, and was fined \$10,000 with \$6,500 suspended and given 30 days of suspended jail time. He also had his hunting and fishing privileges revoked in the state of Alaska for a period of five years.

Two vessels were seized by AWT for felony boating under the influence, one out of Seward, and one out of Homer. Both vessels are still in the custody of the state pending adjudication. The state is seeking forfeiture of both vessels.

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)

DUI Forfeiture Requirements (AS 28.35.036-.037)
DPS DNA collection and registration requirements (AS 44.41.035)
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)
Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)
Training (13 AAC 85)

| Contact Information |
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**Alaska Wildlife Troopers
Component Financial Summary**

All dollars shown in thousands

| | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---|-----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 14,219.3 | 15,348.4 | 15,464.7 |
| 72000 Travel | 692.2 | 650.2 | 650.2 |
| 73000 Services | 3,108.0 | 2,778.5 | 2,747.9 |
| 74000 Commodities | 470.1 | 362.1 | 362.1 |
| 75000 Capital Outlay | 9.9 | 9.9 | 9.9 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 18,499.5 | 19,149.1 | 19,234.8 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 17,361.9 | 17,705.2 | 17,718.1 |
| 1007 Inter-Agency Receipts | 13.7 | 48.6 | 48.6 |
| 1061 Capital Improvement Project Receipts | 1,123.9 | 1,395.3 | 1,468.1 |
| Funding Totals | 18,499.5 | 19,149.1 | 19,234.8 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--------------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Interagency Receipts | 51015 | 13.7 | 48.6 | 48.6 |
| Capital Improvement Project Receipts | 51200 | 1,123.9 | 1,395.3 | 1,468.1 |
| Restricted Total | | 1,137.6 | 1,443.9 | 1,516.7 |
| Total Estimated Revenues | | 1,137.6 | 1,443.9 | 1,516.7 |

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2011 Management Plan | 17,705.2 | 0.0 | 1,443.9 | 0.0 | 19,149.1 |
| Adjustments which will continue current level of service: | | | | | |
| -Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | -30.6 | 0.0 | 0.0 | 0.0 | -30.6 |
| -FY 2011 Over/Understated GGU/SU salary adjustments | -16.4 | 0.0 | 2.1 | 0.0 | -14.3 |
| -FY 2012 Personal Services Increases | 109.4 | 0.0 | 70.7 | 0.0 | 180.1 |
| -Full funding for the Alaska Wildlife Trooper investigations unit | -49.5 | 0.0 | 0.0 | 0.0 | -49.5 |
| FY2012 Governor | 17,718.1 | 0.0 | 1,516.7 | 0.0 | 19,234.8 |

**Alaska Wildlife Troopers
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|-------------------|
| | FY2011 Management Plan | FY2012 Governor | | |
| Full-time | 117 | 117 | Annual Salaries | 8,929,686 |
| Part-time | 16 | 16 | COLA | 1,569 |
| Nonpermanent | 0 | 0 | Premium Pay | 1,717,578 |
| | | | Annual Benefits | 5,662,866 |
| | | | <i>Less 6.17% Vacancy Factor</i> | (1,006,099) |
| | | | Lump Sum Premium Pay | 159,100 |
| Totals | 133 | 133 | Total Personal Services | 15,464,700 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-------------------------------|-----------|-----------|----------|------------|------------|
| Administrative Assistant I | 0 | 1 | 1 | 4 | 6 |
| Captain, AK State Troopers | 1 | 0 | 0 | 0 | 1 |
| Lieutenant, AK State Troopers | 1 | 1 | 1 | 3 | 6 |
| Major, AK State Troopers | 1 | 0 | 0 | 0 | 1 |
| Mech Auto Adv Journey | 0 | 0 | 0 | 1 | 1 |
| Office Assistant I | 0 | 1 | 0 | 0 | 1 |
| Office Assistant II | 0 | 0 | 0 | 1 | 1 |
| Office Assistant III | 0 | 0 | 0 | 2 | 2 |
| Public Safety Technician I | 2 | 1 | 1 | 12 | 16 |
| Public Safety Technician II | 0 | 1 | 1 | 16 | 18 |
| Sergeant PS | 0 | 1 | 1 | 10 | 12 |
| State Trooper | 3 | 4 | 3 | 58 | 68 |
| Totals | 8 | 10 | 8 | 107 | 133 |

Component Detail All Funds
Department of Public Safety

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

| | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 Governor | |
|-----------------------------------|-----------------|-------------------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 14,219.3 | 15,348.4 | 15,348.4 | 15,348.4 | 15,464.7 | 116.3 | 0.8% |
| 72000 Travel | 692.2 | 650.2 | 650.2 | 650.2 | 650.2 | 0.0 | 0.0% |
| 73000 Services | 3,108.0 | 2,747.9 | 2,778.5 | 2,778.5 | 2,747.9 | -30.6 | -1.1% |
| 74000 Commodities | 470.1 | 362.1 | 362.1 | 362.1 | 362.1 | 0.0 | 0.0% |
| 75000 Capital Outlay | 9.9 | 9.9 | 9.9 | 9.9 | 9.9 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 18,499.5 | 19,118.5 | 19,149.1 | 19,149.1 | 19,234.8 | 85.7 | 0.4% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund | 17,361.9 | 17,674.6 | 17,705.2 | 17,705.2 | 17,718.1 | 12.9 | 0.1% |
| 1007 I/A Rcpts | 13.7 | 48.6 | 48.6 | 48.6 | 48.6 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 1,123.9 | 1,395.3 | 1,395.3 | 1,395.3 | 1,468.1 | 72.8 | 5.2% |
| Unrestricted General (UGF) | 17,361.9 | 17,674.6 | 17,705.2 | 17,705.2 | 17,718.1 | 12.9 | 0.1% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 1,137.6 | 1,443.9 | 1,443.9 | 1,443.9 | 1,516.7 | 72.8 | 5.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 117 | 117 | 117 | 117 | 117 | 0 | 0.0% |
| Permanent Part Time | 16 | 16 | 16 | 16 | 16 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

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

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

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

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| FY 2012 Personal Services Increases | | | | | | | | | | | | |
| | SalAdj | 180.1 | 180.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 109.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 70.7 | | | | | | | | | | |
| This change record includes the following personal services increases:: \$180.1 | | | | | | | | | | | | |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$63.0 | | | | | | | | | | | | |
| Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.9 | | | | | | | | | | | | |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$14.9 | | | | | | | | | | | | |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$33.3 | | | | | | | | | | | | |
| Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$1.5 | | | | | | | | | | | | |
| Alaska Public Employees Association (SU) FY 12 COLA increases : \$23.2 | | | | | | | | | | | | |
| Alaska Public Employees Association - APEA Geographic Differential for SU : \$5.1 | | | | | | | | | | | | |
| Alaska State Employees Association - ASEA Geographic Differential for GGU : \$37.2 | | | | | | | | | | | | |
| Full funding for the Alaska Wildlife Trooper investigations unit | | | | | | | | | | | | |
| | Trout | -49.5 | -49.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -49.5 | | | | | | | | | | |
| During FY2010/2011, all of the commissioned officers budgeted in the AWT wildlife investigation unit (WIU) were filled. This transfer from the Alaska Wildlife Trooper (AWT) component to AWT Investigations will fully fund the personal services of the investigators in the WIU. As this unit shares the primary AWT functions, there will be no operational impact as a result of the transfer. | | | | | | | | | | | | |
| Totals | | 19,234.8 | 15,464.7 | 650.2 | 2,747.9 | 362.1 | 9.9 | 0.0 | 0.0 | 117 | 16 | 0 |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-------------------------------|-------------|-------------|-----------|--------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 12-1087 | Major, AK State Troopers | FT | P | SS | Anchorage | 100 | 25K / L | 12.0 | | 119,220 | 0 | 3,321 | 60,328 | 182,869 | 182,869 |
| 12-1898 | State Trooper | FT | P | AA | Soldotna | 1A | 76A / B | 12.0 | | 60,612 | 0 | 10,405 | 39,801 | 110,818 | 110,818 |
| 12-1920 | Public Safety Technician II | FT | A | GP | Kodiak | 111 | 11E / F | 12.0 | | 43,592 | 0 | 0 | 32,037 | 75,629 | 0 |
| 12-1921 | Public Safety Technician II | FT | A | GP | Dutch Harbor | 144 | 11D / E | 12.0 | | 53,936 | 0 | 0 | 35,932 | 89,868 | 0 |
| 12-1934 | Sergeant PS | FT | P | AA | Kodiak | 1E | 78F | 12.0 | | 97,113 | 0 | 30,046 | 59,696 | 186,855 | 0 |
| 12-1935 | Administrative Assistant I | FT | A | GP | Kodiak | 111 | 12F / G | 12.0 | | 47,919 | 0 | 0 | 33,666 | 81,585 | 0 |
| 12-1936 | Public Safety Technician II | FT | 1 | GP | Kodiak | 111 | 11B / C | 12.0 | | 39,617 | 0 | 0 | 30,540 | 70,157 | 0 |
| 12-1937 | Public Safety Technician II | FT | 1 | GP | Seward | 100 | 11B / C | 12.0 | | 35,504 | 0 | 0 | 28,991 | 64,495 | 0 |
| 12-1938 | Public Safety Technician II | FT | A | GP | Petersburg | 100 | 11D / E | 12.0 | | 37,965 | 0 | 0 | 29,918 | 67,883 | 0 |
| 12-1939 | Public Safety Technician II | FT | A | GP | Sitka | 105 | 11D / E | 12.0 | | 39,649 | 0 | 0 | 30,552 | 70,201 | 0 |
| 12-1940 | Public Safety Technician II | FT | A | GP | Hoonah | 105 | 11B / C | 12.0 | | 35,624 | 0 | 0 | 29,036 | 64,660 | 0 |
| 12-1941 | Public Safety Technician II | FT | A | GP | Anchor Point | 100 | 11G / J | 12.0 | | 41,780 | 0 | 0 | 31,354 | 73,134 | 0 |
| 12-1958 | State Trooper | FT | P | AA | Wasilla | 1A | 76A | 12.0 | | 58,416 | 0 | 10,202 | 38,898 | 107,516 | 107,516 |
| 12-1959 | State Trooper | FT | P | AA | Soldotna | 1A | 76A | 12.0 | | 58,416 | 0 | 10,202 | 38,898 | 107,516 | 107,516 |
| 12-1960 | State Trooper | FT | P | AA | Yakutat | 1C | 76D / E | 12.0 | | 71,112 | 0 | 14,718 | 45,380 | 131,210 | 131,210 |
| 12-1961 | State Trooper | FT | P | AA | Fairbanks | 1B | 76B / C | 12.0 | | 63,668 | 0 | 10,766 | 41,088 | 115,522 | 115,522 |
| 12-3002 | State Trooper | FT | P | AA | Valdez | 1D | 76L | 12.0 | | 87,588 | 0 | 26,999 | 55,732 | 170,319 | 170,319 |
| 12-3003 | Lieutenant, AK State Troopers | FT | P | SS | Soldotna | 100 | 23J / K | 12.0 | | 96,908 | 0 | 4,341 | 53,274 | 154,523 | 154,523 |
| 12-3007 | State Trooper | FT | P | AA | Sitka | 1C | 76E / F | 12.0 | | 73,776 | 0 | 27,958 | 51,369 | 153,103 | 153,103 |
| 12-3008 | Office Assistant II | FT | A | GP | Wasilla | 100 | 10D / E | 12.0 | | 35,178 | 0 | 0 | 28,868 | 64,046 | 64,046 |
| 12-3009 | Lieutenant, AK State Troopers | FT | P | SS | Fairbanks | 103 | 23L / M | 12.0 | | 110,108 | 0 | 764 | 56,649 | 167,521 | 167,521 |
| 12-3011 | State Trooper | FT | P | AA | Soldotna | 1A | 76M / N | 12.0 | | 83,785 | 0 | 13,304 | 49,620 | 146,709 | 146,709 |
| 12-3012 | State Trooper | FT | P | AA | Hoonah | 1C | 76N | 12.0 | | 90,876 | 0 | 32,127 | 58,386 | 181,389 | 181,389 |
| 12-3013 | State Trooper | FT | P | AA | Cordova | 1D | 76K / L | 12.0 | | 85,344 | 0 | 29,198 | 55,718 | 170,260 | 170,260 |
| 12-3015 | State Trooper | FT | P | AA | Saint Marys | 1J | 76A / B | 12.0 | | 82,769 | 0 | 13,304 | 49,237 | 145,310 | 145,310 |
| 12-3017 | Office Assistant I | FT | A | GP | Fairbanks | 103 | 8C / D | 12.0 | | 31,278 | 0 | 0 | 27,399 | 58,677 | 58,677 |
| 12-3019 | State Trooper | FT | P | AA | Anchor Point | 1A | 76D / E | 12.0 | | 66,060 | 0 | 23,718 | 46,866 | 136,644 | 136,644 |
| 12-3020 | State Trooper | FT | P | AA | Fairbanks | 1B | 76F / J | 12.0 | | 73,662 | 0 | 12,236 | 45,405 | 131,303 | 131,303 |
| 12-3022 | State Trooper | FT | P | AA | Anchorage | 1A | 76B | 12.0 | | 60,612 | 0 | 10,669 | 39,900 | 111,181 | 111,181 |
| 12-3023 | State Trooper | FT | P | AA | Aniak | 1J | 76C / D | 12.0 | | 90,465 | 0 | 15,607 | 53,003 | 159,075 | 159,075 |
| 12-3027 | Sergeant PS | FT | P | AA | Wasilla | 1A | 78M | 12.0 | | 94,284 | 0 | 15,074 | 54,083 | 163,441 | 163,441 |
| 12-3028 | Sergeant PS | FT | P | AA | Soldotna | 1A | 78L | 12.0 | | 90,876 | 0 | 15,032 | 52,941 | 158,849 | 158,849 |
| 12-3030 | Administrative Assistant I | FT | A | GP | Palmer | 100 | 12M | 12.0 | | 51,048 | 0 | 0 | 34,845 | 85,893 | 85,893 |
| 12-3031 | Captain, AK State Troopers | FT | P | SS | Anchorage | 100 | 24L / M | 12.0 | | 115,080 | 0 | 4,341 | 59,344 | 178,765 | 178,765 |
| 12-3033 | Sergeant PS | FT | P | AA | Juneau | 1B | 78K | 12.0 | | 90,876 | 0 | 27,004 | 56,770 | 174,650 | 174,650 |
| 12-3034 | Lieutenant, AK State Troopers | FT | P | SS | Palmer | 100 | 23K | 12.0 | | 100,068 | 0 | 4,341 | 54,464 | 158,873 | 158,873 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-------------------------------|-------------|-------------|-----------|---------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 12-3035 | Sergeant PS | FT | P | AA | Dutch Harbor | 1H | 78F / J | 12.0 | | 108,919 | 0 | 46,221 | 68,518 | 223,658 | 223,658 |
| 12-3036 | State Trooper | FT | P | AA | Glennallen | 1D | 76E / F | 12.0 | | 76,544 | 0 | 12,558 | 46,612 | 135,714 | 135,714 |
| 12-3037 | State Trooper | FT | P | AA | Dutch Harbor | 1H | 76D / E | 12.0 | | 89,808 | 0 | 41,913 | 61,134 | 192,855 | 192,855 |
| 12-3038 | Administrative Assistant I | FT | A | GP | Kodiak | 111 | 12G / J | 12.0 | | 50,736 | 0 | 0 | 34,727 | 85,463 | 85,463 |
| 12-3039 | Lieutenant, AK State Troopers | FT | P | SS | Juneau | 102 | 23N | 12.0 | | 117,990 | 0 | 17,433 | 64,390 | 199,813 | 199,813 |
| 12-3040 | State Trooper | FT | P | AA | Wasilla | 1A | 76J / K | 12.0 | | 75,030 | 0 | 13,254 | 46,304 | 134,588 | 134,588 |
| 12-3041 | State Trooper | FT | P | AA | Kodiak | 1E | 76A / B | 12.0 | | 68,858 | 0 | 23,972 | 48,016 | 140,846 | 140,846 |
| 12-3043 | State Trooper | FT | P | AA | Talkeetna | 1B | 76F / J | 12.0 | | 75,600 | 0 | 14,238 | 46,889 | 136,727 | 136,727 |
| 12-3044 | State Trooper | FT | P | AA | Haines | 1C | 76F | 12.0 | | 75,600 | 0 | 26,177 | 51,385 | 153,162 | 153,162 |
| 12-3045 | Sergeant PS | FT | P | AA | Kodiak | 1E | 78F | 12.0 | | 101,492 | 0 | 30,785 | 61,310 | 193,587 | 193,587 |
| 12-3046 | Sergeant PS | FT | P | AA | Cordova | 1D | 78F / J | 12.0 | | 96,820 | 0 | 27,394 | 58,768 | 182,982 | 182,982 |
| 12-3048 | State Trooper | FT | P | AA | Dillingham | 1H | 76M / N | 12.0 | | 108,426 | 0 | 23,072 | 61,064 | 192,562 | 192,562 |
| 12-3050 | Administrative Assistant I | FT | A | GP | Juneau | 102 | 12K | 12.0 | | 48,372 | 0 | 0 | 33,837 | 82,209 | 82,209 |
| 12-3056 | State Trooper | FT | P | AA | Soldotna | 1A | 76C / D | 12.0 | | 63,176 | 0 | 10,912 | 40,958 | 115,046 | 115,046 |
| 12-3061 | State Trooper | FT | P | AA | Dutch Harbor | 1H | 76N | 12.0 | | 109,248 | 0 | 42,058 | 67,310 | 218,616 | 218,616 |
| 12-3062 | Sergeant PS | FT | P | AA | King Salmon | 1H | 78F | 12.0 | | 105,300 | 0 | 18,550 | 58,653 | 182,503 | 182,503 |
| 12-3063 | State Trooper | FT | P | AA | Nome | 1I | 76K / L | 12.0 | | 105,300 | 0 | 21,433 | 59,562 | 186,295 | 186,295 |
| 12-3064 | State Trooper | FT | P | AA | Galena | 1H | 76K / L | 12.0 | | 100,731 | 0 | 16,964 | 56,712 | 174,407 | 174,407 |
| 12-3065 | State Trooper | FT | P | AA | Juneau | 1B | 76J | 12.0 | | 81,373 | 0 | 25,687 | 53,359 | 160,419 | 160,419 |
| 12-3066 | State Trooper | FT | P | AA | Petersburg | 1C | 76K | 12.0 | | 81,372 | 0 | 30,912 | 55,006 | 167,290 | 167,290 |
| 12-3067 | State Trooper | FT | P | AA | Port Alsworth | 1H | 76B / C | 12.0 | | 78,555 | 0 | 13,074 | 47,563 | 139,192 | 139,192 |
| 12-3069 | State Trooper | FT | P | AA | Palmer | 1A | 76L / M | 12.0 | | 83,785 | 0 | 13,312 | 49,623 | 146,720 | 146,720 |
| 12-3071 | Sergeant PS | FT | P | AA | Ketchikan | 1C | 78L | 12.0 | | 97,824 | 0 | 28,186 | 59,334 | 185,344 | 185,344 |
| 12-3073 | State Trooper | FT | P | AA | Wasilla | 1A | 76B / C | 12.0 | | 60,707 | 0 | 10,808 | 39,989 | 111,504 | 111,504 |
| 12-3074 | State Trooper | FT | P | AA | Soldotna | 1A | 76J | 12.0 | | 77,868 | 0 | 12,493 | 47,086 | 137,447 | 137,447 |
| 12-3077 | Lieutenant, AK State Troopers | FT | P | SS | Kodiak | 111 | 23M / N | 12.0 | | 128,495 | 0 | 16,886 | 67,529 | 212,910 | 212,910 |
| 12-3079 | State Trooper | FT | P | AA | Klawock | 1D | 76C / D | 12.0 | | 72,098 | 0 | 26,619 | 50,233 | 148,950 | 148,950 |
| 12-3082 | State Trooper | FT | P | AA | Anchor Point | 1A | 76M | 12.0 | | 81,372 | 0 | 29,787 | 54,651 | 165,810 | 165,810 |
| 12-3083 | State Trooper | FT | P | AA | Soldotna | 1A | 76L / M | 12.0 | | 80,760 | 0 | 13,169 | 48,430 | 142,359 | 142,359 |
| 12-3084 | State Trooper | FT | P | AA | Fairbanks | 1B | 76A / B | 12.0 | | 62,691 | 0 | 10,652 | 40,677 | 114,020 | 114,020 |
| 12-3086 | State Trooper | FT | P | AA | Anchorage | 1A | 76A / B | 12.0 | | 59,423 | 0 | 10,517 | 39,395 | 109,335 | 109,335 |
| 12-3088 | Sergeant PS | FT | P | AA | Palmer | 1A | 78F | 12.0 | | 87,586 | 0 | 13,706 | 51,203 | 152,495 | 152,495 |
| 12-3091 | State Trooper | FT | P | AA | Ketchikan | 1C | 76K | 12.0 | | 87,586 | 0 | 29,461 | 56,508 | 173,555 | 173,555 |
| 12-3093 | State Trooper | FT | P | AA | Cordova | 1D | 76B / C | 12.0 | | 72,343 | 0 | 27,303 | 50,583 | 150,229 | 150,229 |
| 12-3095 | State Trooper | FT | P | AA | Kodiak | 1E | 76A / B | 12.0 | | 68,858 | 0 | 24,659 | 48,275 | 141,792 | 141,792 |
| 12-3096 | Sergeant PS | FT | P | AA | Bethel | 1J | 78K / L | 12.0 | | 122,564 | 0 | 23,590 | 65,685 | 211,839 | 211,839 |
| 12-3099 | State Trooper | FT | P | AA | Juneau | 1B | 76L | 12.0 | | 81,372 | 0 | 26,059 | 53,476 | 160,907 | 160,907 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-------------------------------|-------------|-------------|-----------|----------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 12-3100 | Lieutenant, AK State Troopers | FT | P | SS | Anchorage | 100 | 23J / K | 12.0 | | 98,413 | 0 | 771 | 52,497 | 151,681 | 151,681 |
| 12-3103 | Public Safety Technician II | FT | A | GP | Soldotna | 100 | 11C / D | 12.0 | | 36,609 | 0 | 0 | 29,407 | 66,016 | 0 |
| 12-3104 | Mech Auto Adv Journey | FT | A | LL | Palmer | 1B | 53A / B | 12.0 | | 45,591 | 1,569 | 0 | 32,170 | 79,330 | 79,330 |
| 12-3105 | Public Safety Technician II | FT | A | GP | Ketchikan | 100 | 11C / D | 12.0 | | 37,155 | 0 | 0 | 29,613 | 66,768 | 0 |
| 12-3106 | Administrative Assistant I | FT | A | GP | Fairbanks | 103 | 12N | 12.0 | | 54,552 | 0 | 0 | 36,164 | 90,716 | 90,716 |
| 12-3109 | State Trooper | FT | P | AA | Kodiak | 1E | 76N / O | 12.0 | | 105,141 | 0 | 31,566 | 62,707 | 199,414 | 199,414 |
| 12-3116 | Public Safety Technician II | FT | A | GG | Kodiak | 111 | 11J | 12.0 | | 47,388 | 0 | 0 | 33,466 | 80,854 | 0 |
| 12-3120 | State Trooper | FT | P | AA | Mcgrath | 1J | 76F / J | 12.0 | | 101,496 | 0 | 17,941 | 57,261 | 176,698 | 176,698 |
| 12-3121 | State Trooper | FT | P | AA | Delta Junction | 1E | 76L / M | 12.0 | | 93,574 | 0 | 16,925 | 54,443 | 164,942 | 164,942 |
| 12-3123 | State Trooper | FT | P | AA | Cooper Landing | 1A | 76J / K | 12.0 | | 77,281 | 0 | 12,993 | 47,053 | 137,327 | 137,327 |
| 12-3124 | State Trooper | FT | P | AA | Sitka | 1C | 76E | 12.0 | | 77,868 | 0 | 31,287 | 54,019 | 163,174 | 163,174 |
| 12-3127 | State Trooper | FT | P | AA | Soldotna | 1A | 76L / M | 12.0 | | 79,290 | 0 | 13,414 | 47,968 | 140,672 | 140,672 |
| 12-3129 | State Trooper | FT | P | AA | King Salmon | 1H | 76C / D | 12.0 | | 84,039 | 0 | 15,454 | 50,525 | 150,018 | 150,018 |
| 12-3130 | State Trooper | FT | P | AA | Kodiak | 1E | 76M | 12.0 | | 94,284 | 0 | 29,330 | 58,578 | 182,192 | 182,192 |
| 12-3135 | State Trooper | FT | P | AA | Palmer | 1A | 76D / E | 12.0 | | 67,386 | 0 | 11,218 | 42,658 | 121,262 | 121,262 |
| 12-3137 | Sergeant PS | FT | P | AA | Fairbanks | 1B | 78L | 12.0 | | 94,284 | 0 | 15,007 | 54,062 | 163,353 | 163,353 |
| 12-3138 | State Trooper | FT | P | AA | Bethel | 1J | 76J | 12.0 | | 101,496 | 0 | 20,941 | 58,207 | 180,644 | 180,644 |
| 12-3143 | State Trooper | FT | P | AA | Kotzebue | 1J | 76J | 12.0 | | 101,496 | 0 | 20,624 | 58,107 | 180,227 | 180,227 |
| 12-3145 | State Trooper | FT | P | AA | Coldfoot Camp | 1H | 76K | 12.0 | | 97,824 | 0 | 17,159 | 55,857 | 170,840 | 170,840 |
| 12-3146 | State Trooper | FT | P | AA | Ketchikan | 1C | 76K / L | 12.0 | | 83,785 | 0 | 29,059 | 55,183 | 168,027 | 168,027 |
| 12-3147 | State Trooper | FT | P | AA | Tok | 1E | 76F | 12.0 | | 86,953 | 0 | 14,660 | 51,323 | 152,936 | 152,936 |
| 12-3148 | State Trooper | FT | P | AA | Fairbanks | 1B | 76K / L | 12.0 | | 79,290 | 0 | 13,179 | 47,880 | 140,349 | 140,349 |
| 12-3149 | State Trooper | FT | P | AA | Glennallen | 1D | 76K / L | 12.0 | | 87,904 | 0 | 14,147 | 51,488 | 153,539 | 153,539 |
| 12-3156 | Public Safety Technician II | FT | A | GP | Ketchikan | 100 | 11B / C | 12.0 | | 35,597 | 0 | 0 | 29,026 | 64,623 | 64,623 |
| 12-3164 | State Trooper | FT | P | AA | Kodiak | 1E | 76M | 12.0 | | 94,284 | 0 | 30,330 | 58,894 | 183,508 | 183,508 |
| 12-3165 | State Trooper | FT | P | AA | Seward | 1A | 76A / B | 12.0 | | 59,423 | 0 | 27,181 | 45,671 | 132,275 | 132,275 |
| 12-3166 | State Trooper | FT | P | AA | Ketchikan | 1C | 76F | 12.0 | | 80,785 | 0 | 28,613 | 54,096 | 163,494 | 163,494 |
| 12-3802 | Public Safety Technician I | PT | A | GP | Haines | 105 | 9B / C | 3.0 | | 7,998 | 0 | 0 | 6,917 | 14,915 | 14,915 |
| 12-3805 | State Trooper | FT | P | AA | Kodiak | 1E | 76E | 12.0 | | 83,813 | 0 | 27,634 | 54,742 | 166,189 | 166,189 |
| 12-3809 | Office Assistant III | FT | A | GP | Dutch Harbor | 144 | 11J / K | 12.0 | | 62,348 | 0 | 0 | 39,100 | 101,448 | 101,448 |
| 12-3813 | Administrative Assistant I | FT | A | GP | Soldotna | 100 | 12K / L | 12.0 | | 47,646 | 0 | 0 | 33,564 | 81,210 | 81,210 |
| 12-3816 | Public Safety Technician II | FT | A | GP | Wasilla | 100 | 11F / G | 12.0 | | 40,142 | 0 | 0 | 30,738 | 70,880 | 70,880 |
| 12-3819 | Public Safety Technician I | PT | A | GP | Girdwood | 100 | 9C / D | 4.0 | | 10,950 | 0 | 0 | 9,330 | 20,280 | 20,280 |
| 12-3820 | Public Safety Technician I | PT | A | GP | Valdez | 111 | 9A | 4.0 | | 11,148 | 0 | 0 | 9,405 | 20,553 | 20,553 |
| 12-3821 | Public Safety Technician I | PT | A | GP | Cordova | 111 | 9B / C | 3.0 | | 8,871 | 0 | 0 | 7,246 | 16,117 | 16,117 |

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------------------------------|-----------------------------|-------------------------|-------------|----------------|----------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| 12-3831 | Public Safety Technician I | PT | A | GP | Soldotna | 100 | 9B | 3.0 | | 7,770 | 0 | 0 | 6,831 | 14,601 | 14,601 |
| 12-3833 | Public Safety Technician II | FT | A | GP | Dutch Harbor | 144 | 11F | 12.0 | | 57,060 | 0 | 0 | 37,109 | 94,169 | 0 |
| 12-3835 | Public Safety Technician II | FT | A | GP | Cordova | 111 | 11D / E | 12.0 | | 42,027 | 0 | 0 | 31,447 | 73,474 | 0 |
| 12-3837 | Public Safety Technician I | PT | A | GP | King Salmon | 139 | 9A | 3.0 | | 10,470 | 0 | 0 | 7,848 | 18,318 | 18,318 |
| 12-3839 | State Trooper | FT | P | AA | Cantwell | 1E | 76J | 12.0 | | 90,216 | 0 | 14,067 | 52,329 | 156,612 | 156,612 |
| 12-3840 | Public Safety Technician I | PT | A | GP | Kodiak | 111 | 9B | 3.0 | | 8,625 | 0 | 0 | 7,153 | 15,778 | 15,778 |
| 12-3842 | Public Safety Technician I | PT | A | GP | King Salmon | 139 | 9B | 3.0 | | 10,800 | 0 | 0 | 7,972 | 18,772 | 18,772 |
| 12-3844 | State Trooper | FT | P | AA | Juneau | 1B | 76C / D | 12.0 | | 67,386 | 0 | 23,973 | 47,462 | 138,821 | 138,821 |
| 12-3846 | Public Safety Technician I | PT | A | GP | Anchor Point | 100 | 9B | 3.0 | | 7,770 | 0 | 0 | 6,831 | 14,601 | 14,601 |
| 12-3851 | Public Safety Technician I | PT | A | GP | Wrangell | 100 | 9A | 4.0 | | 10,044 | 0 | 0 | 8,989 | 19,033 | 19,033 |
| 12-3856 | Public Safety Technician II | FT | A | GP | Klawock | 100 | 11E / F | 12.0 | | 38,574 | 0 | 0 | 30,147 | 68,721 | 0 |
| 12-3857 | Public Safety Technician I | PT | A | GP | Fairbanks | 103 | 9A | 3.0 | | 7,758 | 0 | 428 | 6,988 | 15,174 | 15,174 |
| 12-3858 | Public Safety Technician I | PT | A | GP | Dillingham | 132 | 9B / C | 4.0 | | 13,870 | 0 | 0 | 10,430 | 24,300 | 24,300 |
| 12-3859 | Public Safety Technician II | FT | A | GP | Fairbanks | 103 | 11C / D | 12.0 | | 38,128 | 0 | 0 | 29,979 | 68,107 | 68,107 |
| 12-3860 | State Trooper | FT | P | AA | Palmer | 1A | 76A / B | 12.0 | | 60,429 | 0 | 10,152 | 39,637 | 110,218 | 110,218 |
| 12-3861 | Office Assistant III | FT | A | GP | Cordova | 111 | 11E / F | 12.0 | | 42,704 | 0 | 0 | 31,702 | 74,406 | 74,406 |
| 12-3862 | Public Safety Technician II | FT | A | GP | Juneau | 102 | 11C / D | 12.0 | | 37,898 | 0 | 0 | 29,892 | 67,790 | 0 |
| 12-3863 | Public Safety Technician I | PT | A | GP | Glennallen | 111 | 9B | 4.0 | | 10,932 | 0 | 0 | 9,324 | 20,256 | 20,256 |
| 12-3864 | Public Safety Technician I | PT | A | GP | Delta Junction | 1FF | 9B | 4.0 | | 12,016 | 0 | 0 | 9,732 | 21,748 | 21,748 |
| 12-3865 | Public Safety Technician I | PT | A | GP | Juneau | 102 | 9B / C | 4.0 | | 10,868 | 0 | 0 | 9,300 | 20,168 | 20,168 |
| 12-3866 | Public Safety Technician I | PT | A | GP | Anchorage | 100 | 9A | 4.0 | | 10,044 | 0 | 0 | 8,989 | 19,033 | 19,033 |
| 12-3868 | State Trooper | FT | P | AA | Wasilla | 1A | 76K | 12.0 | | 81,373 | 0 | 12,932 | 48,571 | 142,876 | 142,876 |
| 12-3869 | State Trooper | FT | P | AA | Klawock | 1D | 76D / E | 12.0 | | 73,776 | 0 | 26,958 | 50,992 | 151,726 | 151,726 |
| 12-3872 | State Trooper | FT | P | AA | Girdwood | 1A | 76D / E | 12.0 | | 71,142 | 0 | 24,179 | 48,954 | 144,275 | 144,275 |
| 12-3873 | State Trooper | FT | P | AA | Wrangell | 1C | 76D / E | 12.0 | | 72,536 | 0 | 25,965 | 50,151 | 148,652 | 148,652 |
| | | | | | | | | | | | | | Total Salary Costs: | 8,929,686 | |
| | | | | | | | | | | | | | Total COLA: | 1,569 | |
| | | | | | | | | | | | | | Total Premium Pay: | 1,717,578 | |
| | | | | | | | | | | | | | Total Benefits: | 5,662,866 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 16,311,699 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 6.17%: | (1,006,099) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 15,305,600 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 159,100 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 15,464,700 | |
| Total Component Months: | | 1,460.0 | | | | | | | | | | | | | |
| | | Total Positions: | New | Deleted | | | | | | | | | | | |
| Full Time Positions: | | 117 | 0 | 0 | | | | | | | | | | | |
| Part Time Positions: | | 16 | 0 | 0 | | | | | | | | | | | |
| Non Permanent Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Positions in Component: | | 133 | 0 | 0 | | | | | | | | | | | |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 14,949,440 | 14,027,365 | 91.65% |
| 1061 Capital Improvement Project Receipts | 1,362,259 | 1,278,235 | 8.35% |
| Total PCN Funding: | 16,311,699 | 15,305,600 | 100.00% |

| Lump Sum Funding Sources: | Amount | Percent |
|----------------------------------|----------------|----------------|
| 1061 General Fund Receipts | 159,100 | 100.00% |
| Total Lump Sum Funding: | 159,100 | 100.00% |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Public Safety
Travel

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

| Line Number | Line Name | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------------------|----------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 692.2 | 650.2 | 650.2 |
| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 72000 Travel Detail Totals | | | 692.2 | 650.2 | 650.2 |
| 72100 | Instate Travel | In-state transportation costs for routine patrols, fielding officers for special investigations, attending board meetings (Board of Fish and Board of Game), and travel costs associated with training of officers. | 173.1 | 240.0 | 240.0 |
| 72400 | Out Of State Travel | Transportation costs for out-of-state training courses, conferences, and seminars. | 33.0 | 30.0 | 30.0 |
| 72700 | Moving Costs | Moving costs for relocation assignments for state troopers. | 475.7 | 380.2 | 380.2 |
| 72970 | Travel Cost Aje Xfer | Finance FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance. | 10.4 | 0.0 | 0.0 |

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

| Line Number | Line Name | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 73000 | Services | | 3,108.0 | 2,778.5 | 2,747.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 73000 Services Detail Totals | | | 3,108.0 | 2,778.5 | 2,747.9 |
| 73025 | Education Services | Training, conference fees, and law enforcement agency memberships. | 21.3 | 7.0 | 7.0 |
| 73050 | Financial Services | Penalties and late fees. | 1.2 | 0.0 | 0.0 |
| 73075 | Legal & Judicial Svc | Case costs. | 7.2 | 0.0 | 0.0 |
| 73154 | Software Licensing | Microsoft Exchange. | 25.6 | 24.9 | 24.9 |
| 73156 | Telecommunication | Long distance, local, cellular, basic equipment rental and satellite phones. | 142.4 | 145.0 | 145.0 |
| 73175 | Health Services | Public Safety Employees Association and Alaska Public Employees Association labor contract physical examinations, lab tests, and psychiatric exams for recruits. | 11.3 | 5.0 | 5.0 |
| 73225 | Delivery Services | Postage, freight, and courier service. | 17.2 | 17.0 | 17.0 |
| 73450 | Advertising & Promos | Advertising and employee recognition. | 0.5 | 0.2 | 0.2 |
| 73525 | Utilities | Utilities for trooper posts, storage, and offices. | 116.9 | 117.0 | 117.0 |
| 73650 | Struc/Infstruct/Land | Janitorial, snow removal, maintenance of equipment, land leases, and room/space rental. | 26.5 | 27.0 | 27.0 |
| 73675 | Equipment/Machinery | Repair, maintenance, and rental of office equipment, aircraft, marine, and vehicle equipment. | 36.6 | 35.0 | 35.0 |
| 73750 | Other Services (Non IA Svcs) | Other services include security systems, printing, photo processing development, and uniform alterations. | 19.9 | 50.0 | 50.0 |
| 73805 | IT-Non-Telecommnctns | AP SIN RSA for AP SIN LAN/WAN support. | 143.8 | 144.9 | 144.9 |
| 73805 | IT-Non-Telecommnctns | Enterprise Technology Services RSA for computer services. | 67.2 | 71.0 | 71.0 |
| 73805 | IT-Non-Telecommnctns | Enterprise Technology RSA for ETS mainframe services. | 108.4 | 90.2 | 90.2 |

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|----------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 3,108.0 | 2,778.5 | 2,747.9 |
| | | Services | | | |
| 73805 | IT-Non-Telecommnctns | Enterprise Technology Services RSA for ETS sponsored agency fees. | 4.2 | 2.9 | 2.9 |
| 73806 | IT-Telecommunication | Enterprise Technology Services RSA for EPR telecommunication charges. | 102.5 | 95.4 | 95.4 |
| 73806 | IT-Telecommunication | Enterprise Technology Services RSA for PBX phone services, pagers and repairs. | 10.4 | 10.4 | 10.4 |
| 73808 | Building Maintenance | Central Region Facilities RSA for yard maintenance and snow removal. | 1.8 | 2.2 | 2.2 |
| 73808 | Building Maintenance | Commercial Fisheries King Salmon shared office space RSA with Fish and Game. | 17.7 | 20.5 | 20.5 |
| 73808 | Building Maintenance | Northern Region Facilities RSA with DOT/PF for Coldfoot hangar maintenance. | 9.3 | 6.5 | 6.5 |
| 73808 | Building Maintenance | Central Region Facilities RSA with DOT/PF for facility maintenance within Central Region. | 28.0 | 28.0 | 28.0 |
| 73809 | Mail | AST Detachments RSA for Anchorage headquarters mailroom support. | 2.1 | 1.2 | 1.2 |
| 73809 | Mail | Central Mail RSA for central mail service. | 5.0 | 4.8 | 4.8 |
| 73811 | Building Leases | Leases Lease costs. | 706.7 | 725.9 | 725.9 |
| 73812 | Legal | Commissioner's Office RSA for legal services. | 25.9 | 24.8 | 24.8 |
| 73814 | Insurance | Risk Management RSA for risk management insurance premiums. | 24.7 | 24.0 | 24.0 |
| 73815 | Financial | Administrative Services DPS administrative services cost allocation RSA. | 74.7 | 64.1 | 64.1 |
| 73815 | Financial | Finance RSA for AKSAS/AKPAY services. | 6.2 | 6.2 | 6.2 |
| 73815 | Financial | Commissioner's Office DPS commissioner's office cost allocation RSA. | 14.8 | 13.4 | 13.4 |
| 73816 | ADA Compliance | Americans With Disabilities RSA for Americans with Disabilities Act. | 1.4 | 1.2 | 1.2 |

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|---------------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 3,108.0 | 2,778.5 | 2,747.9 |
| 73818 | Training (Services-IA Svcs) | S.F. Special Projects RSA with Fish and Game for shared cost of a criminal justice planner position. | 30.0 | 30.0 | 30.0 |
| 73818 | Training (Services-IA Svcs) | Sitka Campus Training of new trooper recruits fall/spring academy at the department's Sitka training academy. RSA with University of Alaska. | 64.0 | 55.3 | 55.3 |
| 73819 | Commission Sales (IA Svcs) | State travel office fees. | 3.1 | 3.5 | 3.5 |
| 73824 | Aircraft (Interagency Services) | AK W-life Troopers Aircraft Sect Aircraft charters. | 2.0 | 2.0 | 2.0 |
| 73827 | Safety (IA Svcs) | Commissioner's Office RSA with commissioner's office for Office of Professional Standards. | 45.8 | 22.0 | 22.0 |
| 73848 | State Equip Fleet | State Equipment Fleet Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund. | 1,177.6 | 900.0 | 869.4 |
| 73970 | Contractual Cost Trf | Finance FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance. | 4.1 | 0.0 | 0.0 |

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

| Line Number | Line Name | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--|----------------------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 470.1 | 362.1 | 362.1 |
| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 74000 Commodities Detail Totals | | | 470.1 | 362.1 | 362.1 |
| 74200 | Business | General office supplies, film, and computer supplies. | 80.1 | 87.1 | 90.0 |
| 74480 | Household & Instit. | Uniforms, protective gear for field staff, evidence gathering supplies, batteries, and cleaning supplies. | 96.2 | 75.0 | 92.1 |
| 74600 | Safety (Commodities) | Personal protection equipment, safety vests, and search and rescue equipment. | 129.1 | 100.0 | 70.0 |
| 74650 | Repair/Maintenance (Commodities) | Parts, fuel, and supplies for boat motors, snowmachines, all terrain vehicles, and other law enforcement equipment. | 163.6 | 100.0 | 110.0 |
| 74970 | Commodity Cost Trf | Finance FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance. | 1.1 | 0.0 | 0.0 |

Line Item Detail
Department of Public Safety
Capital Outlay

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

| Line Number | Line Name | | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---|-------------------------|--------------------|--|-----------------------|-------------------------------|------------------------|
| 75000 | Capital Outlay | | | 9.9 | 9.9 | 9.9 |
| Expenditure Account | Servicing Agency | Explanation | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 75000 Capital Outlay Detail Totals | | | | 9.9 | 9.9 | 9.9 |
| 75700 | Equipment | | Vehicle and electronics. | 0.4 | 9.9 | 9.9 |
| 75970 | Equipment Cost Transfer | Finance | FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance. | 9.5 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Public Safety

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

| Master Account | Revenue Description | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | 13.7 | 48.6 | 48.6 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|---|---------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts Unallocated interagency receipt authority. | | 12207XXX | 11100 | 0.0 | 38.6 | 38.6 |
| 59100 | Natural Resources RSA from DNR for purchase of defensive gear for in-water law enforcement training. | Parks & Recreation Access | 12207009 | 11100 | 4.6 | 0.0 | 0.0 |
| 59110 | Fish & Game RSA from DFG for angler access enforcement RSA. | S.F. Special Projects | 12207008 | 11100 | 9.1 | 10.0 | 10.0 |

Restricted Revenue Detail
Department of Public Safety

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

| Master Account | Revenue Description | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|--------------------------------------|----------------|------------------------|-----------------|
| 51200 | Capital Improvement Project Receipts | 1,123.9 | 1,395.3 | 1,468.1 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|---|---------------------------|------------------|------------|----------------|------------------------|-----------------|
| 51201 | Direct CIP Receipts Unallocated CIP receipts authority. | | 12007XXX | 11100 | 0.0 | 222.8 | 248.6 |
| 59101 | CIP Rcpts from Natural Resources RSA from Natural Resources for marine law enforcement training. | Parks & Recreation Access | 12207006 | 11100 | 2.0 | 12.5 | 12.5 |
| 59121 | CIP Receipts from Public Safety RSA from DPS National Marine Fisheries Service capital appropriation for joint enforcement agreement patrols (state trooper and civilian personal services). | Alaska Wildlife Troopers | 12207004 | 11100 | 236.6 | 250.0 | 265.0 |
| 59121 | CIP Receipts from Public Safety RSA from DPS National Marine Fisheries Service capital appropriation (public safety technician personal services). | Alaska Wildlife Troopers | 12207005 | 11100 | 868.9 | 890.0 | 920.0 |
| 59121 | CIP Receipts from Public Safety RSA from DPS National Marine Fisheries Service capital appropriation. | Alaska Wildlife Troopers | 12207007 | 11100 | 16.4 | 20.0 | 22.0 |

Inter-Agency Services
Department of Public Safety

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2010 Actuals | FY2011 | | |
|---------------------|----------------------|--|------------------|---|-----------------|-----------------|--------------|
| | | | | | Management Plan | FY2012 Governor | |
| 72970 | Travel Cost Aje Xfer | FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance. | Inter-dept | Finance | 10.4 | 0.0 | 0.0 |
| | | | | 72970 Travel Cost Aje Xfer subtotal: | 10.4 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommnctns | RSA for APSIN LAN/WAN support. | Intra-dept | APSIN | 143.8 | 144.9 | 144.9 |
| 73805 | IT-Non-Telecommnctns | RSA for computer services. | Inter-dept | Enterprise Technology Services | 67.2 | 71.0 | 71.0 |
| 73805 | IT-Non-Telecommnctns | RSA for ETS mainframe services. | Inter-dept | Enterprise Technology Services | 108.4 | 90.2 | 90.2 |
| 73805 | IT-Non-Telecommnctns | RSA for ETS sponsored agency fees. | Inter-dept | Enterprise Technology Services | 4.2 | 2.9 | 2.9 |
| | | | | 73805 IT-Non-Telecommnctns subtotal: | 323.6 | 309.0 | 309.0 |
| 73806 | IT-Telecommunication | RSA for EPR telecommunication charges. | Inter-dept | Enterprise Technology Services | 102.5 | 95.4 | 95.4 |
| 73806 | IT-Telecommunication | RSA for PBX phone services, pagers and repairs. | Inter-dept | Enterprise Technology Services | 10.4 | 10.4 | 10.4 |
| | | | | 73806 IT-Telecommunication subtotal: | 112.9 | 105.8 | 105.8 |
| 73808 | Building Maintenance | RSA for yard maintenance and snow removal. | Inter-dept | Central Region Facilities | 1.8 | 2.2 | 2.2 |
| 73808 | Building Maintenance | King Salmon shared office space RSA with Fish and Game. | Inter-dept | Commercial Fisheries | 17.7 | 20.5 | 20.5 |
| 73808 | Building Maintenance | RSA with DOT/PF for Coldfoot hangar maintenance. | Inter-dept | Northern Region Facilities | 9.3 | 6.5 | 6.5 |
| 73808 | Building Maintenance | RSA with DOT/PF for facility maintenance within Central Region. | Inter-dept | Central Region Facilities | 28.0 | 28.0 | 28.0 |
| | | | | 73808 Building Maintenance subtotal: | 56.8 | 57.2 | 57.2 |
| 73809 | Mail | RSA for Anchorage headquarters mailroom support. | Intra-dept | AST Detachments | 2.1 | 1.2 | 1.2 |
| 73809 | Mail | RSA for central mail service. | Inter-dept | Central Mail | 5.0 | 4.8 | 4.8 |
| | | | | 73809 Mail subtotal: | 7.1 | 6.0 | 6.0 |
| 73811 | Building Leases | Lease costs. | Inter-dept | Leases | 706.7 | 725.9 | 725.9 |
| | | | | 73811 Building Leases subtotal: | 706.7 | 725.9 | 725.9 |
| 73812 | Legal | RSA for legal services. | Intra-dept | Commissioner's Office | 25.9 | 24.8 | 24.8 |
| | | | | 73812 Legal subtotal: | 25.9 | 24.8 | 24.8 |
| 73814 | Insurance | RSA for risk management insurance premiums. | Inter-dept | Risk Management | 24.7 | 24.0 | 24.0 |
| | | | | 73814 Insurance subtotal: | 24.7 | 24.0 | 24.0 |
| 73815 | Financial | DPS administrative services cost allocation RSA. | Intra-dept | Administrative Services | 74.7 | 64.1 | 64.1 |
| 73815 | Financial | RSA for AKSAS/AKPAY services. | Inter-dept | Finance | 6.2 | 6.2 | 6.2 |
| 73815 | Financial | DPS commissioner's office cost allocation RSA. | Intra-dept | Commissioner's Office | 14.8 | 13.4 | 13.4 |
| | | | | 73815 Financial subtotal: | 95.7 | 83.7 | 83.7 |

**Inter-Agency Services
Department of Public Safety**

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2010 Actuals | FY2011 | | |
|---------------------|---------------------------------|---|------------------|--|-----------------|-----------------|----------------|
| | | | | | Management Plan | FY2012 Governor | |
| 73816 | ADA Compliance | RSA for Americans with Disabilities Act. | Inter-dept | Americans With Disabilities | 1.4 | 1.2 | 1.2 |
| | | | | 73816 ADA Compliance subtotal: | 1.4 | 1.2 | 1.2 |
| 73818 | Training (Services-IA Svcs) | RSA with Fish and Game for shared cost of a criminal justice planner position. | Inter-dept | S.F. Special Projects | 30.0 | 30.0 | 30.0 |
| 73818 | Training (Services-IA Svcs) | Training of new trooper recruits fall/spring academy at the department's Sitka training academy. RSA with University of Alaska. | Inter-dept | Sitka Campus | 64.0 | 55.3 | 55.3 |
| | | | | 73818 Training (Services-IA Svcs) subtotal: | 94.0 | 85.3 | 85.3 |
| 73824 | Aircraft (Interagency Services) | Aircraft charters. | Inter-dept | AK W-life Troopers Aircraft Sect | 2.0 | 2.0 | 2.0 |
| | | | | 73824 Aircraft (Interagency Services) subtotal: | 2.0 | 2.0 | 2.0 |
| 73827 | Safety (IA Svcs) | RSA with commissioner's office for Office of Professional Standards. | Intra-dept | Commissioner's Office | 45.8 | 22.0 | 22.0 |
| | | | | 73827 Safety (IA Svcs) subtotal: | 45.8 | 22.0 | 22.0 |
| 73848 | State Equip Fleet | Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund. | Inter-dept | State Equipment Fleet | 1,177.6 | 900.0 | 869.4 |
| | | | | 73848 State Equip Fleet subtotal: | 1,177.6 | 900.0 | 869.4 |
| 73970 | Contractual Cost Trf | FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance. | Inter-dept | Finance | 4.1 | 0.0 | 0.0 |
| | | | | 73970 Contractual Cost Trf subtotal: | 4.1 | 0.0 | 0.0 |
| 74970 | Commodity Cost Trf | FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance. | Inter-dept | Finance | 1.1 | 0.0 | 0.0 |
| | | | | 74970 Commodity Cost Trf subtotal: | 1.1 | 0.0 | 0.0 |
| 75970 | Equipment Cost Transfer | FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance. | Inter-dept | Finance | 9.5 | 0.0 | 0.0 |
| | | | | 75970 Equipment Cost Transfer subtotal: | 9.5 | 0.0 | 0.0 |
| | | | | Alaska Wildlife Troopers total: | 2,699.3 | 2,346.9 | 2,316.3 |
| | | | | Grand Total: | 2,699.3 | 2,346.9 | 2,316.3 |