

State of Alaska FY2012 Governor's Operating Budget

Department of Public Safety Alaska Wildlife Troopers Marine Enforcement Component Budget Summary

Component: Alaska Wildlife Troopers Marine Enforcement

Contribution to Department's Mission

Preserve public peace; protect life, property, and resources.

Core Services

- Investigate and apprehend criminal offenders.
- Participate in search and rescue missions in coastal and offshore waters.
- Participate in joint enforcement with federal agencies (i.e., National Marine Fisheries Service).
- Patrol state fisheries to include all waterways, near shore, and offshore fisheries.
- Patrol federal water fisheries out to 200 nautical miles to include all crab fisheries.
- Provide boating safety enforcement.
- Provide consistent presence to remote villages by vessels.
- Participate in Homeland Security Protection programs.
- Provide a safe and reliable research platform for state and federal wildlife managers.

Key Component Challenges

Alaska's marine patrol area is unrivaled by any other state. Providing minimum levels of enforcement in commercial fisheries in the Gulf of Alaska, Southeast Alaska, Prince William Sound, the Bering Sea, and the Aleutian Islands offshore areas continues to be a challenge with existing resources. Additionally, the major patrol vessels serve as critical response platforms in the event of a major disaster, such as a tsunami, in coastal areas. The vessels are self-sufficient and have full communications connectivity to include satellite email capability.

Significant Changes in Results to be Delivered in FY2012

The *PV Enforcer* is scheduled for a major shipyard interval to maintain the vessel's performance and safety in support of the department's mission.

Major Component Accomplishments in 2010

This critical support component of the department shares everyday in the overall accomplishments of the Division of Alaska Wildlife Troopers (AWT). Without the flexibility and mobility afforded by well-maintained vessels and professionally trained crews, much of Alaska's marine resources would be unprotected and a broad expanse of the Bering Sea and North Pacific Ocean would be patrolled infrequently.

In addition to their primary focus on fishing enforcement, the vessels maintained by the marine section provided essential platforms of operation for search and rescues and crime investigations. They have been indispensable for the transportation of state employees to rural locations of the state for both investigations and education. These vessels are crucial to the mission of the Alaska Wildlife Troopers and the department as a whole.

In FY2010, the largest department patrol vessels (*Stimson*, *Woldstad*, *Enforcer*, and *Camai*) spent a combined total of 475 days at sea and logged 35,693 patrol miles of Alaska commercial fishing areas. The skiffs assigned to these vessels patrolled an additional 14,298 miles. Approximately 1,477 fishing vessels were boarded and checked. Fishing gear on the grounds was also checked, including 2,662 crab pots. These patrols resulted in 265 case investigations that included fishing during closed season and closed waters, illegal gear and over limit of gear, fishing without permits, and license violations.

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)
Training (AS 44.41.020(a))

Contact Information
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**Alaska Wildlife Troopers Marine Enforcement
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,850.5	1,884.3	2,044.9
72000 Travel	22.2	13.6	13.6
73000 Services	498.1	546.2	546.2
74000 Commodities	908.3	620.9	626.2
75000 Capital Outlay	0.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,279.2	3,065.0	3,230.9
Funding Sources:			
1004 General Fund Receipts	3,244.3	3,023.5	3,146.9
1005 General Fund/Program Receipts	0.0	41.5	41.5
1007 Inter-Agency Receipts	34.9	0.0	42.5
Funding Totals	3,279.2	3,065.0	3,230.9

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	34.9	0.0	42.5
General Fund Program Receipts	51060	0.0	41.5	41.5
Restricted Total		34.9	41.5	84.0
Total Estimated Revenues		34.9	41.5	84.0

**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	3,023.5	41.5	0.0	0.0	3,065.0
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-37.2	0.0	0.0	0.0	-37.2
-FY 2011 Over/Understated GGU/SU salary adjustments	-5.8	0.0	0.0	0.0	-5.8
-FY 2012 Personal Services increases	166.4	0.0	0.0	0.0	166.4
Proposed budget increases:					
-Interagency receipt authority for vessel charters provide to Department of Fish and Game	0.0	0.0	42.5	0.0	42.5
FY2012 Governor	3,146.9	41.5	42.5	0.0	3,230.9

Alaska Wildlife Troopers Marine Enforcement Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	15	15	Annual Salaries	1,017,649
Part-time	0	0	Premium Pay	359,153
Nonpermanent	0	0	Annual Benefits	747,829
			<i>Less 3.75% Vacancy Factor</i>	(79,731)
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	2,044,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Boat Officer I	0	0	0	3	3
Boat Officer III	0	0	0	4	4
Boat Officer IV	0	0	0	2	2
Vessel Supervisor	1	0	0	0	1
Vessel Technician II	0	0	0	4	4
Totals	2	0	0	13	15

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)
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	1,850.5	1,878.5	1,878.5	1,884.3	2,044.9	160.6	8.5%
72000 Travel	22.2	19.4	19.4	13.6	13.6	0.0	0.0%
73000 Services	498.1	546.2	546.2	546.2	546.2	0.0	0.0%
74000 Commodities	908.3	583.7	620.9	620.9	626.2	5.3	0.9%
75000 Capital Outlay	0.1	0.0	0.0	0.0	0.0	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	3,279.2	3,027.8	3,065.0	3,065.0	3,230.9	165.9	5.4%
Fund Sources:							
1004 Gen Fund	3,244.3	2,986.3	3,023.5	3,023.5	3,146.9	123.4	4.1%
1005 GF/Prgm	0.0	41.5	41.5	41.5	41.5	0.0	0.0%
1007 I/A Rcpts	34.9	0.0	0.0	0.0	42.5	42.5	100.0%
Unrestricted General (UGF)	3,244.3	2,986.3	3,023.5	3,023.5	3,146.9	123.4	4.1%
Designated General (DGF)	0.0	41.5	41.5	41.5	41.5	0.0	0.0%
Other Funds	34.9	0.0	0.0	0.0	42.5	42.5	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	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 Marine Enforcement (493)

RDU: Alaska State Troopers (160)

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

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

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.8												
FY 2012 Personal Services increases												
	SalAdj	166.4	166.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.4										
This change record includes the following personal services increases: : \$166.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$25.2												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.7												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$28.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$78.4												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$25.0												
Interagency receipt authority for vessel charters provide to Department of Fish and Game												
	Inc	42.5	0.0	0.0	0.0	42.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		42.5										
The Alaska Department of Fish and Game charters Public Safety vessels for study of sea lion herds in Alaskan waters. This increment will provide sufficient interagency receipt authority to allow Public Safety to budget these reimbursable services agreements.												
Totals		3,230.9	2,044.9	13.6	546.2	626.2	0.0	0.0	0.0	15	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska Wildlife Troopers Marine Enforcement (493)
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
12-1220	Vessel Technician II	FT	A	GP	Ketchikan	100	16D / E	12.0		53,769	0	19,380	43,168	116,317	116,317
12-1429	Vessel Technician II	FT	A	GP	Kodiak	111	16F	12.0		62,388	0	24,534	48,355	135,277	135,277
12-3004	Boat Officer III	FT	A	GG	Ketchikan	100	17K / L	12.0		69,507	0	19,380	49,095	137,982	137,982
12-3090	Vessel Supervisor	FT	A	GP	Anchorage	100	20A / B	12.0		63,443	0	19,380	46,811	129,634	129,634
12-3110	Boat Officer IV	FT	A	SS	Kodiak	111	19L / M	12.0		91,440	0	19,736	56,745	167,921	167,921
12-3113	Vessel Technician II	FT	1	GP	Kodiak	111	16A / B	12.0		53,900	0	19,736	43,351	116,987	116,987
12-3133	Boat Officer I	FT	1	GP	Kodiak	111	13C / D	12.0		46,587	0	19,736	40,597	106,920	106,920
12-3139	Boat Officer III	FT	A	GP	Kodiak	111	17J / K	12.0		74,472	0	19,736	51,099	145,307	145,307
12-3154	Administrative Assistant II	FT	A	GP	Anchorage	100	14K	12.0		54,492	0	0	36,142	90,634	90,634
12-3155	Boat Officer III	FT	1	GP	Dutch Harbor	144	17A / B	12.0		74,588	0	25,000	53,125	152,713	152,713
12-3159	Vessel Technician II	FT	A	GP	Dutch Harbor	144	16F / G	12.0		83,688	0	40,479	61,317	185,484	185,484
12-3167	Boat Officer III	FT	A	GP	Kodiak	111	17D / E	12.0		62,654	0	19,736	46,648	129,038	129,038
12-3808	Boat Officer IV	FT	A	SS	Dutch Harbor	144	19J / K	12.0		110,208	0	40,479	69,202	219,889	219,889
12-3814	Boat Officer I	FT	A	GP	Dutch Harbor	144	13C	12.0		59,040	0	31,362	49,665	140,067	140,067
12-3825	Boat Officer I	FT	A	GP	Dutch Harbor	144	13B / C	12.0		57,473	0	40,479	52,509	150,461	150,461

				Total Salary Costs:	1,017,649
				Total COLA:	0
				Total Premium Pay::	359,153
				Total Benefits:	747,829
				<hr/>	
				Total Pre-Vacancy:	2,124,631
				Minus Vacancy Adjustment of 3.75%:	(79,731)
				Total Post-Vacancy:	2,044,900
				Plus Lump Sum Premium Pay:	0
				<hr/>	
				Personal Services Line 100:	2,044,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,124,631	2,044,900	100.00%
Total PCN Funding:	2,124,631	2,044,900	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 Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		22.2	13.6	13.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			22.2	13.6	13.6
72100	Instate Travel	Transportation costs associated with transit of vessel employees to port locations, training, and inspection of vessels.	18.2	11.6	11.6
72400	Out Of State Travel	Transportation costs associated with transit of vessel employees to training and inspection of vessels.	2.2	2.0	2.0
72970	Travel Cost Aje Xfer	Finance FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	1.8	0.0	0.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		498.1	546.2	546.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			498.1	546.2	546.2
73025	Education Services	Training and conferences for vessel employees.	3.1	10.0	10.0
73050	Financial Services	Penalties and fines.	0.6	0.6	0.6
73154	Software Licensing	Microsoft Exchange.	3.5	3.2	3.2
73156	Telecommunication	Long distance, local, cellular, basic equipment rental, and satellite phones.	34.7	40.0	40.0
73175	Health Services	Medical services.	0.7	1.0	1.0
73225	Delivery Services	Postage, freight, and courier services.	4.1	5.0	4.9
73525	Utilities	Utility costs for the vessel section.	95.4	125.0	125.0
73650	Struc/Infstruct/Land	Marine architect/engineer services and storage space rental.	6.7	7.0	7.0
73675	Equipment/Machinery	Repair and maintenance of vessels used to patrol waterways within Alaska. Rental, lease, and repair of office equipment and vehicles.	72.9	155.0	155.0
73750	Other Services (Non IA Svcs)	Printing, copying services, and publications.	0.7	3.5	3.5
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for computer service.	9.2	9.1	9.2
73805	IT-Non-Telecommnctns	PubSaf - APSIN RSA for APSIN LAN/WAN support.	19.7	18.6	18.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA for ETS mainframe services.	14.8	11.6	11.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.6	0.4	0.4
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication charges.	14.0	12.2	12.2

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			498.1	546.2	546.2	
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX phone services.	0.9	1.0	1.0
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance and snow removal.	0.7	0.7	0.7
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	0.4	0.5	0.5
73809	Mail	Central Mail	RSA for central mail services.	0.7	0.6	0.6
73812	Legal	Commissioner's Office	RSA for legal services.	3.4	3.2	3.2
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	196.8	123.1	123.1
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	9.9	8.2	8.2
73815	Financial	Finance	RSA for AKSAS/AKPAY chargeback.	0.8	0.9	0.9
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	2.0	1.7	1.7
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)		State travel office fees.	0.6	0.6	0.6
73825	Marine (IA Svcs)	Sport Fisheries	Slip rent for Wrangell.	0.5	0.5	0.5
73970	Contractual Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	0.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	0.0	2.8	2.8

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		908.3	620.9	626.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			908.3	620.9	626.2
74200	Business	Office and computer supplies.	8.4	8.5	8.5
74480	Household & Instit.	Food supplies for vessel sea days, safety and first aid equipment, uniforms, plumbing, electrical supplies, and cleaning supplies.	147.4	147.0	150.0
74600	Safety (Commodities)	Law enforcement, fire suppression, and other safety supplies.	16.7	15.0	17.0
74650	Repair/Maintenance (Commodities)	Fuel for vessels as well as repair and maintenance supplies.	765.1	450.4	450.7
74970	Commodity Cost Trf	Journal entry that posts vessel charter expenses that are not part of the budgeted RSA process, i.e. Joint Enforcement Agreement and/or other state agencies that use DPS vessels.	-32.8	0.0	0.0
74970	Commodity Cost Trf	Finance FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	3.5	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.1	0.0	0.0
75700	Equipment	Marine equipment.	0.1	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	34.9	0.0	42.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59110	Fish & Game RSA for sea lion survey with Fish and Game.	Comm Fish Special Projects	12247001	11100	21.1	0.0	42.5
59110	Fish & Game Unbudgeted RSA for sealion survey with Fish and Game.	Comm Fish Special Projects	12248001	11100	13.8	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	41.5	41.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts North Pacific Marine Research Institute (Sealife Center) vessel charters.		12XXXXXX	11100	0.0	41.5	41.5

Inter-Agency Services Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)

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	1.8	0.0	0.0
				72970 Travel Cost Aje Xfer subtotal:	1.8	0.0	0.0
73805	IT-Non-Telecommnctns	RSA for computer service.	Inter-dept	Admin - Computer Services	9.2	9.1	9.2
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	PubSaf - APSIN	19.7	18.6	18.6
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	14.8	11.6	11.6
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.6	0.4	0.4
				73805 IT-Non-Telecommnctns subtotal:	44.3	39.7	39.8
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	14.0	12.2	12.2
73806	IT-Telecommunication	RSA for PBX phone services.	Inter-dept	Enterprise Technology Services	0.9	1.0	1.0
				73806 IT-Telecommunication subtotal:	14.9	13.2	13.2
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	0.7	0.7	0.7
				73808 Building Maintenance subtotal:	0.7	0.7	0.7
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.4	0.5	0.5
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.7	0.6	0.6
				73809 Mail subtotal:	1.1	1.1	1.1
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	3.4	3.2	3.2
				73812 Legal subtotal:	3.4	3.2	3.2
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	196.8	123.1	123.1
				73814 Insurance subtotal:	196.8	123.1	123.1
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	9.9	8.2	8.2
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.8	0.9	0.9
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	2.0	1.7	1.7
				73815 Financial subtotal:	12.7	10.8	10.8
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
				73816 ADA Compliance subtotal:	0.2	0.2	0.2
73825	Marine (IA Svcs)	Slip rent for Wrangell.	Inter-dept	Sport Fisheries	0.5	0.5	0.5
				73825 Marine (IA Svcs) subtotal:	0.5	0.5	0.5
73970	Contractual Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	0.5	0.0	0.0
				73970 Contractual Cost Trf subtotal:	0.5	0.0	0.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept Commissioner's Office	0.0	2.8	2.8
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.0	2.8	2.8
74970	Commodity Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept Finance	3.5	0.0	0.0
74970 Commodity Cost Trf subtotal:				3.5	0.0	0.0
Alaska Wildlife Troopers Marine Enforcement total:				280.4	195.3	195.4
Grand Total:				280.4	195.3	195.4