

State of Alaska FY2014 Governor's Operating Budget

Department of Public Safety Alaska Wildlife Troopers Component Budget Summary

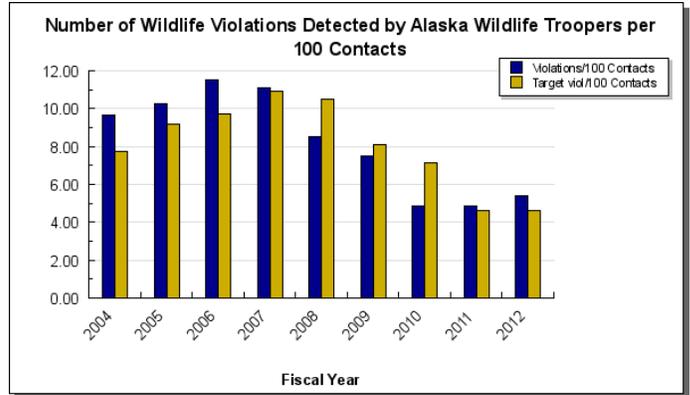
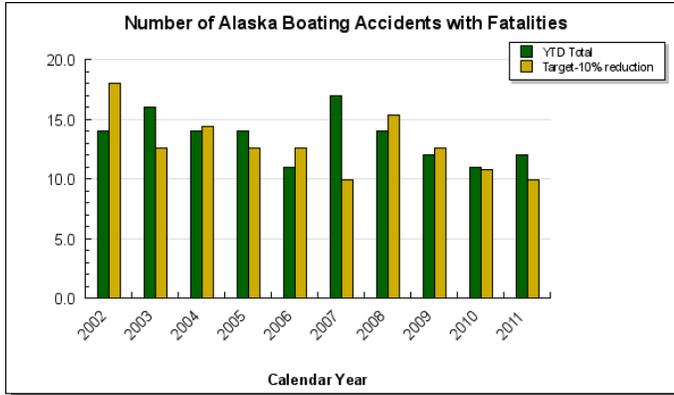
Component: Alaska Wildlife Troopers

Contribution to Department's Mission

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

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)



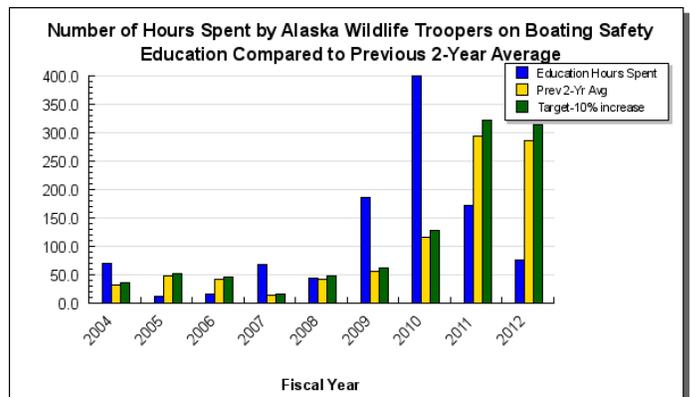
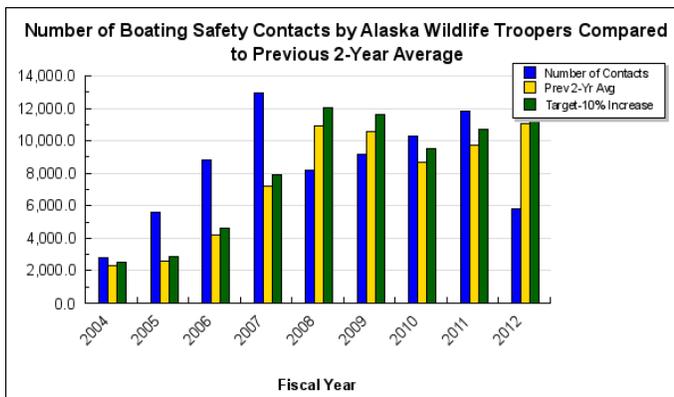
Core Services

- Enhance recreational boating safety patrols.
- Enhance proactive wildlife patrols and investigations through increased field presence.

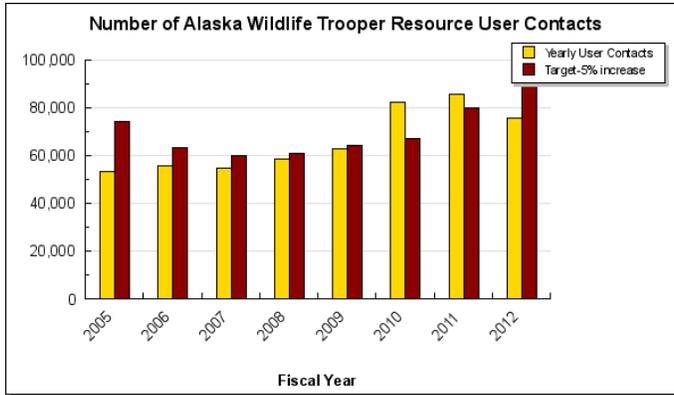
Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

1. Enhance recreational boating safety patrols.



2. Enhance proactive wildlife patrols and investigations through increased field presence.



Major Component Accomplishments in 2012

A Detachment - Boating safety enforcement and educational activity has shown an increase in boaters contacted over the last three years. The numbers of hours dedicated to this activity has remained fairly consistent over the same three year period.

- FY2010 had 1,456 contacts with 929 hours dedicated to this activity.
- FY2011 had 1,954 contacts with 1,027 hours dedicated to this activity.
- FY2012 had 2,005 contacts with 932 hours dedicated to this activity.

Commercial fisheries – Overall, commercial fisheries enforcement contacts increased in FY2011 and decreased slightly in FY2012. However the number violations discovered has increased steady from FY2010 through FY2012.

- FY2010 had 2,060 contacts, 134 warnings, and 121 citations.
- FY2011 had 3,456 contacts, 189 warnings, and 247 citations.
- FY2012 had 3,065 contacts, 177 warnings, and 303 citations.
- The total number of hours spent on commercial fisheries enforcement activity has increased significantly over the last three years. Those hours are: FY2010 – 4,992.5 hours, FY2011 – 5,571.5 hours, FY2012 – 6,663.5 hours.

Sport fish – sport fisher contacts and enforcement actions taken has increased over the last three years.

- FY2010 had 4,036 contacts, 273 warnings, and 236 citations.
- FY2011 had 5,145 contacts, 264 warnings, and 259 citations.
- FY2012 had 4,805 contacts, 277 warnings, and 260 citations.
- The number of hours spent on sport fishing enforcement activity has decreased slightly during FY2012. The hours spent on this activity over the last three years are: FY2010 – 4,674.5 hours, FY2011 – 4,790.5 hours, FY2012 – 4,235.5 hours.

Hunting – hunter contacts have increased over the past three years, and hunting violations discovered during the same period has remained very consistent.

- FY2010 had 2,170 contacts, 172 warnings, and 132 violations.
- FY2011 had 2,727 contacts, 152 warnings, and 163 citations.
- FY2012 had 2,870 contacts, 131 warnings, and 163 citations.
- The number of hours spent on hunting enforcement activity decreased slightly during FY2012. The hours spent on this activity over the last three years are: FY2010 – 7,306, FY2011 – 7,604, FY2012 – 6,934.

Public outreach activity by A Detachment Troopers includes hunter education presentations and other general public safety presentations to the public at schools and other community events. The amount of time spent on this activity and the number of people involved has been variable over the last three years.

- FY2010, 474 contacts were generated over 211.5 hours of presentations.
- FY2011, 731 contacts over 201 hours presentations.
- FY2012, 569 contacts over 143 hours of presentations.

The trend in A Detachment has been a shift from sport fishing and hunting enforcement to commercial fisheries enforcement.

Significant cases during FY2012 include an investigation which began in February 2012 when Troopers discovered commercial king crab pots fishing in closed waters. Three crab in the pots were marked. Later, a Trooper inspected the offloaded crab from a commercial fishing vessel in Wrangell and discovered the crab which had been previously marked. In addition, the Trooper discovered that many of the crab being delivered were smaller than the required size. During follow-up investigation with this case, additional crab pots being operated by the same fishermen were discovered fishing in closed waters.

A lengthy investigation was concluded during FY2012 with the conviction of a Juneau sport fishing guide for multiple offenses. The case was worked jointly by A Detachment Troopers and the United States Fish and Wildlife Service. The defendant in the case was convicted and sentenced on 1 felony and 6 misdemeanor offenses. He was sentenced to serve 280 days in jail, pay \$11,000 in fines, and \$31,200 in restitution and forfeited bond for a vessel. His sport fishing license was revoked for one year and his sport fishing guide license was revoked for three years. He was also banned for life from receiving a Permanent Fund Dividend.

B Detachment - Patrol sport fish numbers reported for FY2012 showed 6,779 contacts, which was approximately a 25% increase over the two previous years. FY2011 had 5,101 contacts, and FY2010 showed 5,234 contacts.

Patrol game contacts continue to remain steady for the past three years; the number of contacts reported for FY2012 was 3,667, which was also a 25% increase over the two previous years.

The overall contacts/citations/warnings generated by AWT B Detachment showed a higher number of contacts made in the field but a lesser number of warnings and citations issued resulting in a higher compliance rate by the general public. Overall 10,446 contacts were made in FY2012 with 633 warnings and 345 citations issued.

AWT continues to coordinate the Knik River Public Use Area with the Department of Natural Resources (DNR). Both AWT B Detachment and AST B Detachment participate in these safety patrols within the special use area resulting in 29 Troopers conducting 1,468 hours of patrols. They made 4,105 contacts, gave 403 warnings for various violations, wrote 112 citations, and made 8 physical arrests. These numbers represent increases in every statistical area which include: patrol hours (25%), contacts (60%), warnings (10%), and citations (150%).

C Detachment -- The Bristol Bay Commercial Salmon Fishery, the largest commercial salmon fishery in the world, had at its peak 1,420 registered commercial fishing boats with 1,728 permit holders and over 1,000 registered commercial set net sites operating in various fishing districts within Bristol Bay. Nineteen troopers and twenty civilian personnel participated during enforcement activities from June 15 through July 22, 2012, 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 a helicopter 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 safety enforcement with AWT providing at sea logistics support to USCG boarding teams. The following summary enforcement actions occurred during the program:

- Commercial Fish—2,439 resource user contacts, which resulted in a total of 193 warnings and 163 citations.
- Sport Fish—2,014 resource user contacts, which resulted in a total of 69 warnings and 47 citations.
- Boating Safety—487 resource user contacts, which resulted in a total of 57 warnings and 16 citations.

D Detachment – AWT troopers in Northern Alaska continue to see an increase in hunting pressure from the highway corridors, as airfare and fuel prices continue to remain high. This is causing hunters to look for cheaper alternative hunts. From July 1, 2011 to June 30th 2012, AWT troopers had approximately 19,754 contacts and wrote 1,086 warnings and 1,265 citations. Again there have been over 20,000 permits issued for drawing, registration, and tier hunts in the interior. Permits account for only about one third of the licensed hunters using the resources. With the increase of resource users, there are also additional issues that arise. During this same time frame AWT was involved in approximately 266 reported search and rescue incidents.

In the past several years, Fairbanks AWT has been providing public service announcements concerning water and boat safety issues in the interior of Alaska. This was a concerted effort to heighten public awareness in addition to the Kids Don't Float program, which provides life vests at boat launches and water access locations throughout the state. AWT increased their water patrols during the 2011 boating season with enforcement in mind. On one holiday weekend in the Fairbanks surrounding area there were over 160 citations issued for water and boat safety violations alone. Because of the concerted effort over the last few years, compliance is up on the interior waters. During this reporting period there were only 98 citations and 95 warnings issued.

AWT Bethel conducted a Fisheries Enforcement Patrol Program from June through July on the Yukon-Kuskokwim Delta. The primary focus was subsistence and commercial fisheries enforcement on the lower Yukon and Kuskokwim Rivers, and Kuskokwim Bay. Additional duties included boating safety patrol, village visits, search and rescue, and public appearances addressing the regionally sensitive subsistence fishing restrictions/closures. Patrols were conducted by float equipped PA-18 aircraft, and small vessels based in St. Mary's, Bethel and Aniak. Troopers worked closely with the Alaska Department of Fish and Game and US Fish and Wildlife service personnel from the Yukon Delta Wildlife Refuge. The Yukon-Kuskokwim area was subject to subsistence fishing restrictions and closures during this period.

ADF&G initiated a rolling closure program for the Kuskokwim River. These closures consisted of a scheduled seven day closure encompassing defined sections of the river, after the initial closure ADF&G added another five day closure attempting to allow the failing Chinook salmon run a reprieve from subsistence, sport and commercial fishing pressure. Elevated tensions ensued over the five additional days, resulting in a protest fishery taking place. The communities which participated in the protest fishery were Tuntutuliak, Napakiak, Napaskiak, Bethel, Akiachak, Kwethluk, Akiak, and Tuluksak. The enforcement actions for the protest fishery included 26 persons receiving summons, 21 nets seized, and over a thousand pounds of fish seized and distributed to local charities. The days following the protest fishery ADF&G opened sections of the Kuskokwim allowing subsistence harvest with restricted gear. During these open periods 28 additional summonses was issued and nine additional set nets were seized due to being illegal mesh size and no markings. Commercial fisheries enforcement on the Kuskokwim River has resulted four citations and six verbal warnings. In the Kuskokwim Bay area commercial fisheries, investigation has led to four summonses being issued and two additional charges pending. Enforcement action during this period on the Kuskokwim also resulted in three boating under the influence arrests and two persons being apprehended for vehicle theft and tampering with evidence. Personnel also participated in two search and rescue operations during the period as well as participated in numerous public appearances in the villages on the lower Kuskokwim River.

The Yukon River also experienced a decline in the Chinook salmon returns subsequently ADF&G placed limited gear restrictions and time periods for subsistence fishing. These limitations and the issues on the Kuskokwim resulted in very few violations on the Yukon. Once ADF&G opened periods for the commercial harvest of Chum Salmon, patrols were hampered by weather. The enforcement actions on the Yukon River resulted in 438 contacts 13 citations for commercial fishing, subsistence fishing and boating safety.

E Detachment - One of the biggest challenges that E Detachment faces is dividing limited personnel between sport, personal use, and commercial fishing during the month of July. This is especially true in the area south of Kenai. This has required us to utilize temporary duty personnel from other detachments. The Kenai River sees upwards of 20,000 personal use fishermen permits with multiple fishermen and over 200,000 sport fish anglers during this time frame. Along with the personnel needs there are equipment needs such as a vessel to patrol the Cook Inlet commercial fishery. This fishery has been primarily patrolled with aircraft. This is an effective way to spot and document violations but lends to a delayed contact with the violator (sometimes up to months). Contact coinciding with the violation allows for possible seizure of fish and equipment which is not likely on a delayed contact.

A new 42 foot vessel is being built for Cordova using JEA funding. The fuel capacity is such that it should be able to do a several day patrol of the Prince William Sound area and be able to sleep a crew of three comfortably. This boat will be designed to be able to haul a skiff on deck which eliminates the problems with towing a skiff. This asset is needed because Cordova is currently borrowing the *P/V Kvichak* from the King Salmon post.

Last year a same day airborne case was initiated on a person that in the past was the subject of a manhunt for game violations. The individual was caught and prosecuted. This individual decided to continue his disregard of game laws which led to this present investigation that was proactively initiated by Cordova troopers and resulted in an aircraft seizure, jail time for the defendant, and a 10-year hunting license revocation. This year the Cordova Troopers, in

cooperation with WIU, investigated this same individual for numerous violations which resulted in several charges and the seizure of an aircraft that he was using.

Key Component Challenges

The Division of Alaska Wildlife Troopers (AWT) provides 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, wildlife troopers are fully commissioned Alaska state troopers who independently recognize and act upon many other public safety emergencies, enforcement matters, and concerns. Wildlife troopers alone enforce all state wildlife laws and regulations without any support from local village or tribal law enforcement agencies. Further, these troopers are frequently called to assist other federal, state and local 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 current fleet of 18 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, as well as several years' field experience learning their local operating area and the patterns/rhythm of the resource users.

In calendar year 2009, 833,315 licenses were sold with a gross value of just over \$27 million. In calendar year 2010, 819,437 licenses were sold with a gross value of just over \$27 million. In calendar year 2011, 827,763 licenses were sold with gross revenue of just fewer than 28 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 2011, 6,461 of these licenses were issued at no cost. This equates to a per capita ratio of over 8,000 regulated resource users per AWT trooper.

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 96 AWT troopers monitor licensed resource users is a staggering ratio. Furthermore, this past year the division averaged seven vacancies. The division is presently the only state trooper presence in 10 Alaska communities. This often requires wildlife troopers to break away from hunting and fishing patrols to deal with public safety needs.

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.

The Division of Alaska Wildlife Troopers has benefited from its Joint Enforcement Agreement (JEA) with NOAA Fisheries. This collaboration has conveyed millions of federal dollars that have fully supported 6 civilian personnel and one commissioned trooper position, down from 15 civilian personnel in FY2011. These personnel were available not only to help with federally managed stocks; they also provided assistance to the division in its efforts to help regulate state fisheries. These dollars also purchased the majority of the small ocean going vessels used by the division in all of its near shore ocean patrols that include not only fishing enforcement but also hunting enforcement, village visits, and search and rescue. The future of this funding is uncertain and the loss of these positions and equipment would severely impact the state's ability to effectively patrol the near coastal waters of Alaska.

AWT Director's Office:

The director provides management decisions and policy direction to all division personnel on a daily basis. New trends in fish and game resource use must be analyzed and programs adjusted accordingly for best deployment and coverage of field programs. This assures that the most valuable resources are protected and the public interest best served.

The director of the Alaska Wildlife Troopers has a major role in implementing statewide fish and game law enforcement policy. The director's staff is responsible for administering the division's budget and the deployment of equipment and supplies statewide to provide the best protection of natural resources. Balancing law enforcement service needs of various areas of the state with the commissioned officers and dollars available requires constant review and evaluation. Under collective bargaining agreements, the director's staff must devote a good deal of time to considering the transfer of individual officers, their educational and career development needs, and their training, recognition and discipline.

AWT officers are the sole department representatives in many rural communities and are frequently called upon to assist their counterparts in the Division of Alaska State Troopers (AST). With these duties comes a higher expectation and complexity of service that can understandably interrupt resource protection duties. Preparing and managing troopers for both the public's safety and resource protection is challenging, particularly as inflation erodes budgets. Even more careful planning must go into assignment of assets, personnel, vehicles, aircraft, and vessels. The majority of new wildlife troopers have little experience and knowledge in the complexities of fish and game enforcement. The department must continue to emphasize training to assure new transfers into the division and new hires are able to maintain essential public safety and resource protection services. With shortages of labor, continual effort must be given to ensure the best protection of natural resources. This includes the deployment of personnel and equipment to specific locations during peak periods of use.

AWT Investigations:

The Wildlife Investigations Unit (WIU) is responsible for the investigation of complex or high value commercial fishery crimes, large scale or on-going hunting and guiding violations, and sport fish guiding violations. The WIU primarily assists the Alaska Wildlife Troopers (AWT) by assuming responsibility for cases or by providing expertise and sophisticated equipment to AWT. The WIU conducts covert undercover investigations to substantiate hunting/fish guiding violations both in and out-of-state and provides nationwide support if required. The WIU works closely with the U.S. Fish and Wildlife Service, National Marine Fisheries Service, federal prosecutors, similar agencies from other states, and the Alaska Department of Law's Office of Special Prosecutions and Appeals in the conduct of these investigations.

The WIU is challenged by the vast number of locations to which it must respond. While the WIU primarily supports AWT units, one of the primary missions of the WIU is to support all agencies across the state. Travel to many locations, both in and out-of-state, can be difficult and time consuming. Responses to distant crime scenes require personnel to be ready and available for deployment on state or commercial aircraft on short notice and with pre-designated criminal investigation kits. Technical issues are partially managed by using digital photography and audio recordings, which can be transmitted via Internet and examined by additional investigators who are hundreds of miles away.

Enhancement of professional expertise is hampered by the fact that investigators are fully engaged with casework all of the time. Time invested in training and administrative duties drains potential investigative ability resulting in a backlog that investigators face when they return. Furthermore, most of the sophisticated training provided by larger police agencies or vendors is provided at out-of-state locations. Each year the rates for commercial hunting and fishing trips rise which directly affects the numbers of undercover trips that can be successfully conducted on suspected illegal commercial hunting or fishing operators.

One of the primary challenges that the WIU faces is in the area of computer and electronic forensics exams. This has become a fundamental investigative tool that is used to prosecute nearly every wildlife and fisheries case the unit handles. The use of digital technologies by resource users to document violations, commercial advertising on the internet by businesses and the increasing use of social media all suggest a trend that the WIU must follow to successfully prosecute these types of cases. Additionally, maintaining a computer examiner who is required to keep up on certifications and emerging technologies is expensive and requires a large amount of time and effort which takes away from his investigative availability. This area of wildlife and fisheries investigations is becoming one of the

major components of a sound wildlife and fisheries investigation and we foresee additional training and developments in this area in the future.

Significant Changes in Results to be Delivered in FY2014

In FY2014, two Alaska Wildlife Troopers (AWT) components are merged into this AWT component. The AWT Director's Office and the AWT Investigations are units within AWT and should be incorporated into the primary AWT component.

The AWT 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 AWT 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, conducting classes at schools, hunting and trapping classes in conjunction with ADF&G and by setting up information booths at the larger outdoor shows.

The AWT is concentrating its commercial fishery enforcement efforts in the Bering Sea and Gulf of Alaska on the state and federal ground fisheries. In regards to the federal ground fisheries, the division is targeting the accurate recording of prohibited salmon bycatch by trawl fishing vessels, with special emphasis on the Chinook bycatch cap enacted by the North Pacific Fisheries Management Council. With the declining returns of salmon in western Alaska it is imperative the State maximize its enforcement efforts in this area. This will necessitate the implementation of at-sea boarding's of trawl vessels and developing the capability to safely launch and recover small boats in high seas from the major enforcement vessels.

The AWT Investigations unit will continue to train one investigator in computer forensics. This is an ongoing training requirement. The unit will also begin to cross train unit investigators in computer forensics techniques. The unit will assign investigators to monitor regions of the state through communication with regional supervisors for illegal commercial activity. Investigators will spend some time in their assigned regions making contacts with local troopers annually. The unit will enhance its ability to investigate wildlife crimes of a commercial nature with increased emphasis on undercover operations and large commercial fishing operations.

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)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
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)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)

Contact Information

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**Alaska Wildlife Troopers
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,961.6	16,800.9	18,193.7
72000 Travel	548.3	650.2	694.5
73000 Services	3,169.1	2,782.5	2,896.5
74000 Commodities	542.0	362.1	374.9
75000 Capital Outlay	0.0	9.9	9.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	19,221.0	20,605.6	22,169.5
Funding Sources:			
1004 General Fund Receipts	18,812.3	19,035.3	20,922.2
1007 Interagency Receipts	2.0	43.6	43.6
1061 Capital Improvement Project Receipts	406.7	1,526.7	1,203.7
Funding Totals	19,221.0	20,605.6	22,169.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	125.3	0.0	0.0
Unrestricted Total		125.3	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	2.0	43.6	43.6
Capital Improvement Project Receipts	51200	406.7	1,526.7	1,203.7
Restricted Total		408.7	1,570.3	1,247.3
Total Estimated Revenues		534.0	1,570.3	1,247.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	19,035.3	0.0	1,570.3	0.0	20,605.6
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	167.7	0.0	2.4	0.0	170.1
-Replace Unavailable Fund Sources for Personal Services Increases	2.4	0.0	-2.4	0.0	0.0
-Transfer from Alaska Wildlife Troopers Director's Office for Component Consolidation	409.4	0.0	0.0	0.0	409.4
-Transfer from Alaska Wildlife Trooper Investigations for Component Consolidation	1,218.4	0.0	0.0	0.0	1,218.4
-Replace Federal Funding for Three Public Safety Technicians (12-1920, 12-3835, and 12-3862)	213.0	0.0	-213.0	0.0	0.0
-Transfer Analyst Programmer IV (12-3804) to Statewide Information Technology Services for New Application Help Desk	-74.0	0.0	0.0	0.0	-74.0
-Transfer to Alaska Wildlife Troopers Marine Enforcement to Meet Anticipated Fiscal Year Obligations	-50.0	0.0	0.0	0.0	-50.0
-Transfer to Laboratory Services for Reimbursable Services Agreements	0.0	0.0	-110.0	0.0	-110.0
FY2014 Governor	20,922.2	0.0	1,247.3	0.0	22,169.5

**Alaska Wildlife Troopers
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	114	124	Annual Salaries	10,329,910
Part-time	18	18	COLA	127,333
Nonpermanent	0	0	Premium Pay	1,813,023
			Annual Benefits	6,641,204
			<i>Less 4.67% Vacancy Factor</i>	(882,370)
			Lump Sum Premium Pay	164,600
Totals	132	142	Total Personal Services	18,193,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	1	1	4	7
Administrative Assistant II	1	0	0	0	1
Captain, AK State Troopers	2	0	0	0	2
Division Director	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 II	0	1	0	1	2
Office Assistant III	0	0	0	2	2
Public Safety Technician I	2	1	1	14	18
Public Safety Technician II	0	1	1	12	14
Secretary	1	0	0	0	1
Sergeant PS	1	1	1	10	13
State Trooper	9	4	3	57	73
Totals	20	10	8	104	142

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers (AR47085) (2746)
RDU: Alaska State Troopers (160)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	14,961.6	16,738.9	16,738.9	16,800.9	18,193.7	1,392.8	8.3%
72000 Travel	548.3	650.2	650.2	650.2	694.5	44.3	6.8%
73000 Services	3,169.1	2,782.5	2,782.5	2,782.5	2,896.5	114.0	4.1%
74000 Commodities	542.0	362.1	362.1	362.1	374.9	12.8	3.5%
75000 Capital Outlay	0.0	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	19,221.0	20,543.6	20,543.6	20,605.6	22,169.5	1,563.9	7.6%
Fund Sources:							
1004 Gen Fund (UGF)	18,812.3	18,968.3	18,968.3	19,035.3	20,922.2	1,886.9	9.9%
1007 I/A Rcpts (Other)	2.0	48.6	48.6	43.6	43.6	0.0	0.0%
1061 CIP Rcpts (Other)	406.7	1,526.7	1,526.7	1,526.7	1,203.7	-323.0	-21.2%
Unrestricted General (UGF)	18,812.3	18,968.3	18,968.3	19,035.3	20,922.2	1,886.9	9.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	408.7	1,575.3	1,575.3	1,570.3	1,247.3	-323.0	-20.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	118	115	115	114	124	10	8.8%
Permanent Part Time	16	16	16	18	18	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	20,543.6	16,738.9	650.2	2,782.5	362.1	9.9	0.0	0.0	115	16	0
1004 Gen Fund		18,968.3										
1007 I/A Rcpts		48.6										
1061 CIP Rcpts		1,526.7										
Subtotal		20,543.6	16,738.9	650.2	2,782.5	362.1	9.9	0.0	0.0	115	16	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Reclass Two Full-Time Public Safety Technicians II (12-1938/12-3856) to Part-Time Seasonal Public Safety Techs I												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Reclass two permanent full-time Public Safety Technicians II (12-1938/12/3856) to part-time seasonal Public Safety Technicians I due to loss of federal funding provided by the National Oceanic and Atmospheric Administration (NOAA). The department will fund the seasonal positions with existing general funds from turnover and vacancies within the component.												
Transfer Authority to Alaska State Trooper Detachments for Knik River Patrol												
	Trout	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.0										
Transfer interagency receipts to the Alaska State Trooper (AST) Detachments to pay for increased overtime costs of Alaska State Troopers. The Department of Public Safety (DPS) has a reimbursable services agreement (RSA) with Department of Natural Resources (DNR), Division of Parks to patrol the Knik River public use area. Over the past couple of years, DNR has requested increased patrols using overtime. This transfer is necessary to allow DPS - Alaska State Troopers to fully budget the RSA in FY2013. The RSA includes both State and Wildlife Troopers doing patrols under the one RSA. The Alaska Wildlife Troopers already has interagency receipts authority available with no impact to their programs.												
Transfer Public Safety Technician II (12-3804) from the Alaska Wildlife Troopers Aircraft Section for New Help Desk												
	Trin	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		67.0										
Transfer vacant Public Safety Technician II position (PCN 12-3804) located in Anchorage, with funding, from the Alaska Wildlife Troopers Aircraft Section. This position will also be reclassified to an Analyst Programmer IV for a new Department of Public Safety (DPS) application help desk.												
DPS is establishing a help desk for users of the DPS core applications; ARMS (Alaska Records Management System), APSIN (Alaska Public Safety Information System), and TraCS (Traffic & Criminal Software System – electronic ticketing). In order to establish the help desk, four vacant positions are being transferred, if needed, and reclassified to provide this support to DPS as well as other law enforcement agencies across the state. Funding for the positions is also being transferred and all of the positions will be located in Anchorage.												
Reclass Public Safety Technician I (12-3804) to Analyst Programmer IV for New Help Desk												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	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	

Reclassify vacant Public Safety Technician II position (PCN 12-3804) located in Anchorage, range 11, to an Analyst Programmer IV, range 20, funded partially with general funds and partially from a reimbursable services agreement (RSA) with the Alaska Public Safety Information Network component. This position will be transferred to the Alaska Public Safety Information System component in FY2014.

DPS is establishing a help desk for users of the DPS core applications; ARMS (Alaska Records Management System), APSIN (Alaska Public Safety Information System), and TraCS (Traffic & Criminal Software System – electronic ticketing). This help desk will require four positions for shifts after normal business hours. In order to establish the help desk, four vacant positions are being transferred and reclassified to provide this support to DPS as well as other law enforcement agencies across the state. Funding for the positions is also being transferred and all of the positions will be located in Anchorage.

Each of the positions will have a primary function as a specialist in their field, secondarily each person will have generalist knowledge covering support for their functional area, and lastly each person will respond to any support request that comes in during their shift. Staff will triage each request and either resolve the problem, find the appropriate on call person to resolve the issue, or record the issue for later redress as appropriate.

Programming and database administration support for the application help desk will require two Analyst Programmers IV. The expectation is that these positions will have expert level knowledge of the DPS core applications (TraCS, ARMS, APSIN), have generalist knowledge of all other DPS applications, and respond to support requests during their shift as described above. These people will need to be able to work independently with little supervision.

This level of knowledge is required due to the extreme risk of having only one expert level person for each application. End user support for core applications will be required after normal state business hours as well as high level routine maintenance.

Subtotal	20,605.6	16,800.9	650.2	2,782.5	362.1	9.9	0.0	0.0	0.0	114	18	0
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

FY2014 Salary and Health Insurance Increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	167.7	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	2.4											

Related to base positions in the Alaska Wildlife Trooper component.

FY2014 Salary and Health Insurance increase : \$170.1

FY2014 Salary Increase of 1% PSEA: \$114.2

FY2014 Salary Increase of 1% LTC: \$0.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$54.5

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	
Replace Unavailable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1061 CIP Rcpts		-2.4										
The Division of Alaska Wildlife Troopers has benefited from its Joint Enforcement Agreement (JEA) with National Oceanic & Atmospheric Administration (NOAA), National Marine Fisheries Service. The future of this federal funding is uncertain and the funding is being switched to general funds.												
Transfer from Alaska Wildlife Troopers Director's Office for Component Consolidation												
	Trin	409.4	368.9	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund		409.4										
The Department of Public Safety (DPS) is consolidating the Alaska Wildlife Troopers Director's Office with the Alaska Wildlife Troopers to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items within the Division of Alaska Wildlife Troopers.												
Transfer from Alaska Wildlife Trooper Investigations for Component Consolidation												
	Trin	1,218.4	1,080.8	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,218.4										
The Department of Public Safety (DPS) is consolidating Alaska Wildlife Trooper Investigations with Alaska Wildlife Troopers to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items within the Division of Alaska Wildlife Troopers.												
Replace Federal Funding for Three Public Safety Technicians (12-1920, 12-3835, and 12-3862)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		213.0										
1061 CIP Rcpts		-213.0										
The Department of Public Safety provides resource and boating safety law enforcement in many Alaska coastal communities. While conducting patrols, it is necessary to have at least two personnel present including a state trooper and a public safety technician (PST) who assists the trooper with vessel operation and maintains control of the state vessel while the trooper boards other boats.												
For many years, a joint enforcement agreement (JEA) with the National Marine Fisheries Service (federal capital funding) has funded several positions for this purpose. The amount of funding for FY2014 is going down by \$300.0 (from \$1,500.0 to \$1,200.0). The JEA grant originally funded 15 positions: 2 were deleted in FY2013; 3 will be paid with the current general fund budget; 7 will continue to be paid with JEA grant; leaving 3 needing additional general funds. These positions are essential to the department's mission and if not funded, a second state trooper will have to be made available for the patrols.												
The PST program is also a great recruiting tool for the state troopers. Many current troopers started employment with the state as a PST and it is a great way to expose young Alaskans to the work of the department.												
Transfer Analyst Programmer IV (12-3804) to Statewide Information Technology Services for New Application Help Desk												
	Trout	-74.0	-67.0	0.0	-7.0	0.0	0.0	0.0	0.0	-1	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	
1004 Gen Fund		-74.0										
<p>Transfer vacant Analyst Programmer IV (12-3804) from Alaska Wildlife Troopers to Statewide Information Technology Services for a new Department of Public Safety (DPS) application help desk. It is expected that Statewide Information Technology Services will fund the position from a combination of interagency receipts and general funds found through vacancy factor savings.</p> <p>DPS is establishing a help desk for users of the various DPS applications, to include Alaska Records Management System (ARMS), Alaska Public Safety Information Network (APSIN), Traffic and Criminal Software System (TraCS), and Fire and Life Safety's Online Plan Review system. In order to establish the help desk, this position and funding is transferred as part of the project. Services authority is also transferred for the prorated costs associated with the position. These include core services such as Central Mail, Enterprise Productivity Rates (telecommunications and computer services), and internal DPS expenses that are also prorated.</p>												
Transfer to Alaska Wildlife Troopers Marine Enforcement to Meet Anticipated Fiscal Year Obligations												
1004 Gen Fund	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority to Alaska Wildlife Troopers Marine Enforcement component to meet anticipated fiscal year obligations. Personal services authority is available to transfer due to vacancy factor.</p>												
Transfer to Laboratory Services for Reimbursable Services Agreements												
1061 CIP Rcpts	Trout	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer excess capital improvement project (CIP) receipt authority from Alaska Wildlife Troopers (AWT) to Laboratory Services for a reimbursable services agreement (RSA) with the Department of Transportation and Public Facilities (DOTPF). DOTPF Alaska Highway Safety Office (AHSO) requires toxicology services from the Department of Public Safety Laboratory. The amount of the FY2012 RSA was \$170.3, although the laboratory services component only has \$71.6 of budgeted CIP receipt authority. DOTPF/AHSO also funds smaller CIP projects at the laboratory and additional CIP authorization is included in this transfer.</p>												
Totals		22,169.5	18,193.7	694.5	2,896.5	374.9	9.9	0.0	0.0	124	18	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
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
12-0108	Division Director	FT	A	XE	Anchorage	NAA	27L / M	12.0		136,296	0	756	66,508	203,560	203,560
12-1087	Major, AK State Troopers	FT	P	SS	Anchorage	100	25L / M	12.0		126,156	0	3,357	63,585	193,098	193,098
12-1847	Administrative Assistant II	FT	A	GP	Anchorage	100	14K / L	12.0		57,672	0	2,218	39,015	98,905	98,905
12-1898	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		62,763	1,006	10,466	44,063	118,298	118,298
12-1920	Public Safety Technician II	FT	A	GP	Kodiak	111	11A / B	12.0		39,612	0	0	31,429	71,041	71,041
12-1921	Public Safety Technician II	FT	A	GP	Dutch Harbor	160	11B / C	12.0		58,084	0	0	38,340	96,424	0
12-1934	Sergeant PS	FT	P	AA	Kodiak	111	78J	12.0		101,144	1,733	30,835	64,921	198,633	0
12-1935	Administrative Assistant I	FT	A	GP	Kodiak	111	12G / J	12.0		50,782	0	0	35,608	86,390	0
12-1937	Public Safety Technician II	FT	A	GP	Seward	100	11C / D	12.0		37,247	0	0	30,544	67,791	0
12-1938	Public Safety Technician I	PT	A	GP	Petersburg	100	9A	3.0		7,683	0	0	7,027	14,710	14,710
12-1939	Public Safety Technician II	FT	A	GP	Sitka	105	11D / E	12.0		40,494	0	0	31,759	72,253	0
12-1941	Public Safety Technician II	FT	A	GP	Anchor Point	100	11A / B	12.0		35,688	0	0	29,961	65,649	0
12-1958	State Trooper	FT	P	AA	Wasilla	100	76A / B	12.0		61,433	989	10,542	43,594	116,558	116,558
12-1959	State Trooper	FT	P	AA	Soldotna	100	76B / C	12.0		65,117	1,044	10,828	45,079	122,068	122,068
12-1960	State Trooper	FT	P	AA	Yakutat	1EE	76C / D	12.0		72,764	1,216	15,759	49,784	139,523	139,523
12-1961	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		64,674	1,037	10,773	44,893	121,377	121,377
12-1962	State Trooper	FT	P	AA	Anchorage	100	76N	12.0		98,056	1,447	7,214	56,050	162,767	162,767
12-3002	State Trooper	FT	P	AA	Valdez	111	76L / M	12.0		93,960	1,601	28,021	61,793	185,375	185,375
12-3003	Lieutenant, AK State Troopers	FT	P	SS	Soldotna	100	23E / F	12.0		94,824	0	4,397	53,223	152,444	152,444
12-3007	State Trooper	FT	P	AA	Sitka	105	76B / C	12.0		66,722	1,279	26,392	51,502	145,895	145,895
12-3008	Office Assistant II	FT	A	GP	Wasilla	100	10G / J	12.0		39,464	0	0	31,374	70,838	70,838
12-3009	Lieutenant, AK State Troopers	FT	P	SS	Fairbanks	103	23M / N	12.0		116,514	0	756	59,756	177,026	177,026
12-3011	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		61,433	991	10,680	43,645	116,749	116,749
12-3012	State Trooper	FT	P	AA	Hoonah	1EE	76O	12.0		97,980	1,666	28,953	63,342	191,941	191,941
12-3013	State Trooper	FT	P	AA	Cordova	111	76L / M	12.0		91,555	1,599	30,283	61,749	185,186	185,186
12-3017	Office Assistant II	FT	A	GP	Fairbanks	103	10D / E	12.0		37,050	0	0	30,471	67,521	67,521
12-3019	State Trooper	FT	P	AA	Anchor Point	100	76E / F	12.0		73,044	1,347	25,018	53,353	152,762	152,762
12-3020	State Trooper	FT	P	AA	Fairbanks	103	76J / K	12.0		78,962	1,263	12,954	51,054	144,233	144,233
12-3022	State Trooper	FT	P	AA	Anchorage	100	76C / D	12.0		67,656	1,085	11,331	46,217	126,289	126,289
12-3023	State Trooper	FT	P	AA	Aniak	150	76E / F	12.0		109,113	1,675	18,483	63,550	192,821	192,821
12-3027	Sergeant PS	FT	P	AA	Wasilla	100	78J / K	12.0		92,660	1,475	14,712	56,836	165,683	165,683
12-3028	Sergeant PS	FT	P	AA	Soldotna	100	78M	12.0		98,052	1,497	16,011	59,317	174,877	174,877
12-3030	Administrative Assistant I	FT	A	GP	Palmer	100	12C / D	12.0		40,008	0	0	31,577	71,585	71,585
12-3031	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24M / N	12.0		121,812	0	4,397	62,552	188,761	188,761
12-3033	Sergeant PS	FT	P	AA	Juneau	105	78K / L	12.0		99,276	1,676	28,360	63,562	192,874	192,874
12-3034	Lieutenant, AK State Troopers	FT	P	SS	Palmer	100	23L / M	12.0		109,860	0	4,397	58,813	173,070	173,070

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: FY2014 Governor (10289)
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	160	78J	12.0		144,723	2,392	37,472	80,628	265,215	265,215
12-3036	State Trooper	FT	P	AA	Glennallen	1FF	76K / L	12.0		90,744	1,461	15,556	56,435	164,196	164,196
12-3037	State Trooper	FT	P	AA	Dutch Harbor	160	76F	12.0		116,892	1,980	33,946	70,820	223,638	223,638
12-3038	Administrative Assistant I	FT	A	GP	Kodiak	111	12K	12.0		53,688	0	0	36,695	90,383	90,383
12-3039	Lieutenant, AK State Troopers	FT	P	SS	Juneau	105	23N / O	12.0		124,164	0	17,734	67,460	209,358	209,358
12-3040	State Trooper	FT	P	AA	Wasilla	100	76A / B	12.0		62,573	1,019	11,556	44,400	119,548	119,548
12-3041	State Trooper	FT	P	AA	Kodiak	111	76N / O	12.0		100,386	1,686	28,027	63,805	193,904	193,904
12-3043	State Trooper	FT	P	AA	Talkeetna	1DD	76A / B	12.0		65,412	1,097	14,456	46,547	127,512	127,512
12-3044	State Trooper	FT	P	AA	Haines	1EE	76C / D	12.0		72,764	1,382	27,808	54,292	156,246	156,246
12-3045	Sergeant PS	FT	P	AA	Kodiak	111	78	12.0		101,492	1,746	31,542	65,251	200,031	200,031
12-3046	Sergeant PS	FT	P	AA	Cordova	111	78K / L	12.0		104,150	1,783	31,652	66,117	203,702	203,702
12-3048	State Trooper	FT	P	AA	Dillingham	137	76F	12.0		100,116	1,583	20,472	61,358	183,529	183,529
12-3050	Administrative Assistant I	FT	A	GP	Juneau	105	12L	12.0		52,692	0	0	36,322	89,014	89,014
12-3051	Administrative Assistant I	FT	A	GP	Anchorage	100	12F / G	12.0		44,662	0	0	33,318	77,980	77,980
12-3056	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		62,763	1,009	10,680	44,143	118,595	118,595
12-3061	State Trooper	FT	P	AA	Dutch Harbor	160	76O	12.0		145,776	2,574	50,325	84,978	283,653	283,653
12-3062	Sergeant PS	FT	P	AA	King Salmon	150	78L / M	12.0		147,156	2,247	24,004	77,177	250,584	250,584
12-3063	State Trooper	FT	P	AA	Nome	137	76N / O	12.0		123,932	1,908	21,420	69,104	216,364	216,364
12-3064	State Trooper	FT	P	AA	Galena	137	76L / M	12.0		115,132	1,778	20,315	66,006	203,231	203,231
12-3065	State Trooper	FT	P	AA	Juneau	105	76K / L	12.0		86,618	1,501	26,919	59,142	174,180	174,180
12-3066	State Trooper	FT	P	AA	Petersburg	1EE	76K / L	12.0		87,744	1,548	30,177	60,524	179,993	179,993
12-3067	State Trooper	FT	P	AA	Port Alsworth	150	76D / E	12.0		103,104	1,552	15,108	60,615	180,379	180,379
12-3069	State Trooper	FT	P	AA	Palmer	100	76M	12.0		87,810	1,402	14,185	54,824	158,221	158,221
12-3071	Sergeant PS	FT	P	AA	Ketchikan	1EE	78L / M	12.0		105,468	1,811	32,471	66,785	206,535	206,535
12-3073	State Trooper	FT	P	AA	Wasilla	100	76B / C	12.0		65,117	1,048	11,171	45,207	122,543	122,543
12-3074	State Trooper	FT	P	AA	Soldotna	100	76K / L	12.0		82,287	1,315	13,377	52,456	149,435	149,435
12-3077	Lieutenant, AK State Troopers	FT	P	SS	Kodiak	111	23N	12.0		126,516	0	17,178	68,021	211,715	211,715
12-3078	State Trooper	FT	P	AA	Anchorage	100	76K / L	12.0		88,546	1,317	7,269	52,512	149,644	149,644
12-3079	State Trooper	FT	P	AA	Klawock	1FF	76D / E	12.0		79,823	1,494	28,893	57,339	167,549	167,549
12-3080	State Trooper	FT	P	AA	Anchorage	100	76F	12.0		80,983	1,208	6,902	49,546	138,639	138,639
12-3082	State Trooper	FT	P	AA	Anchor Point	100	76C / D	12.0		66,228	1,258	25,290	50,905	143,681	143,681
12-3083	State Trooper	FT	P	AA	Soldotna	100	76M / N	12.0		87,144	1,390	14,030	54,517	157,081	157,081
12-3084	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		64,968	1,047	11,254	45,183	122,452	122,452
12-3086	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24K / L	12.0		113,160	0	756	58,707	172,623	172,623
12-3088	Sergeant PS	FT	P	AA	Palmer	100	78M / N	12.0		101,724	1,545	15,976	60,454	179,699	179,699
12-3091	State Trooper	FT	P	AA	Ketchikan	1EE	76L / M	12.0		93,735	1,632	30,612	62,534	188,513	188,513
12-3093	State Trooper	FT	P	AA	Cordova	111	76D / E	12.0		79,182	1,481	28,614	56,994	166,271	166,271

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: FY2014 Governor (10289)
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
12-3095	State Trooper	FT	P	AA	Kodiak	111	76J / K	12.0		90,873	1,587	30,048	61,462	183,970	183,970
12-3096	Sergeant PS	FT	P	AA	Bethel	150	78F	12.0		127,008	1,940	20,778	69,865	219,591	219,591
12-3099	State Trooper	FT	P	AA	Juneau	105	76L / M	12.0		88,896	1,526	27,327	59,992	177,741	177,741
12-3100	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K / L	12.0		104,134	0	756	55,343	160,233	160,233
12-3103	Public Safety Technician II	FT	A	GP	Soldotna	100	11D / E	12.0		38,516	0	0	31,019	69,535	69,535
12-3104	Mech Auto Adv Journey	FT	A	LL	Palmer	1BB	53F	12.0		54,522	749	0	37,065	92,336	92,336
12-3105	Public Safety Technician II	FT	A	GP	Ketchikan	100	11C / D	12.0		37,898	0	0	30,788	68,686	68,686
12-3106	Administrative Assistant I	FT	A	GP	Fairbanks	103	12N / O	12.0		57,732	0	0	38,208	95,940	95,940
12-3109	State Trooper	FT	P	AA	Kodiak	111	76J / K	12.0		87,288	1,527	29,013	60,017	177,845	177,845
12-3116	Public Safety Technician II	FT	A	GG	Kodiak	111	11J / K	12.0		50,148	0	0	35,371	85,519	0
12-3119	State Trooper	FT	P	AA	Anchorage	100	76K / L	12.0		84,900	1,264	7,100	51,085	144,349	144,349
12-3120	State Trooper	FT	P	AA	Mcgrath	137	76M / N	12.0		119,453	1,822	19,355	67,057	207,687	207,687
12-3121	State Trooper	FT	P	AA	Delta Junction	115	76E / F	12.0		83,657	1,373	16,251	54,044	155,325	155,325
12-3123	State Trooper	FT	P	AA	Soldotna	100	76K / L	12.0		80,961	1,339	16,498	53,127	151,925	151,925
12-3124	State Trooper	FT	P	AA	Sitka	105	76F / J	12.0		81,613	1,521	29,056	58,069	170,259	170,259
12-3127	State Trooper	FT	P	AA	Soldotna	100	76M / N	12.0		85,560	1,372	14,295	54,024	155,251	155,251
12-3129	State Trooper	FT	P	AA	King Salmon	150	76E / F	12.0		109,113	1,690	19,636	63,911	194,350	194,350
12-3130	State Trooper	FT	P	AA	Kodiak	111	76	12.0		94,284	1,640	30,631	62,711	189,266	189,266
12-3131	Secretary	FT	A	GP	Anchorage	100	11K / L	12.0		46,872	0	901	34,482	82,255	82,255
12-3135	State Trooper	FT	P	AA	Palmer	100	76E / F	12.0		73,044	1,172	12,268	48,583	135,067	135,067
12-3136	Sergeant PS	FT	P	AA	Anchorage	100	78L / M	12.0		95,692	1,427	8,130	55,508	160,757	160,757
12-3137	Sergeant PS	FT	P	AA	Fairbanks	103	78L	12.0		97,416	1,533	15,450	58,891	173,290	173,290
12-3138	State Trooper	FT	P	AA	Bethel	150	76J / K	12.0		117,984	1,826	21,111	67,147	208,068	208,068
12-3143	State Trooper	FT	P	AA	Kotzebue	160	76D / E	12.0		109,956	1,687	18,559	63,837	194,039	194,039
12-3145	State Trooper	FT	P	AA	Coldfoot Camp	137	76A / B	12.0		86,400	1,376	13,758	54,137	155,671	155,671
12-3146	State Trooper	FT	P	AA	Ketchikan	1EE	76L / M	12.0		90,347	1,582	30,177	61,338	183,444	183,444
12-3147	State Trooper	FT	P	AA	Tok	115	76F	12.0		84,036	1,364	15,221	53,800	154,421	154,421
12-3148	State Trooper	FT	P	AA	Fairbanks	103	76L / M	12.0		84,993	1,359	13,941	53,679	153,972	153,972
12-3149	State Trooper	FT	P	AA	Glennallen	1FF	76K	12.0		90,092	1,480	17,590	56,952	166,114	166,114
12-3150	State Trooper	FT	P	AA	Anchorage	100	76F / J	12.0		73,956	1,090	5,346	46,335	126,727	126,727
12-3151	State Trooper	FT	P	AA	Anchorage	100	76F	12.0		78,624	1,168	6,354	48,458	134,604	134,604
12-3156	Public Safety Technician II	FT	A	GP	Ketchikan	100	11A / B	12.0		35,688	0	0	29,961	65,649	0
12-3164	State Trooper	FT	P	AA	Kodiak	111	76M / N	12.0		94,284	1,638	30,478	62,663	189,063	189,063
12-3165	State Trooper	FT	P	AA	Seward	100	76F / J	12.0		75,780	1,466	30,904	56,578	164,728	164,728
12-3166	State Trooper	FT	P	AA	Ketchikan	1EE	76J / K	12.0		86,719	1,528	29,697	60,053	177,997	177,997
12-3168	State Trooper	FT	P	AA	Anchorage	100	76K	12.0		84,636	1,261	7,100	50,986	143,983	143,983

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
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
12-3802	Public Safety Technician I	PT	A	GP	Haines	100	9A	3.0		7,683	0	0	7,027	14,710	14,710
12-3805	State Trooper	FT	P	AA	Kodiak	111	76J / K	12.0		87,288	1,536	29,741	60,244	178,809	178,809
12-3809	Office Assistant III	FT	A	GP	Dutch Harbor	160	11J / K	12.0		72,288	0	0	43,653	115,941	115,941
12-3813	Administrative Assistant I	FT	A	GP	Soldotna	100	12L / M	12.0		50,420	0	0	35,472	85,892	85,892
12-3816	Public Safety Technician II	FT	A	GP	Wasilla	100	11E / F	12.0		39,753	0	0	31,482	71,235	71,235
12-3819	Public Safety Technician I	PT	A	GP	Girdwood	100	9C / D	4.0		11,083	0	0	9,683	20,766	20,766
12-3820	Public Safety Technician I	PT	A	GP	Valdez	111	9A / B	4.0		11,732	0	0	9,926	21,658	21,658
12-3821	Public Safety Technician I	PT	A	GP	Cordova	111	9A / B	3.0		8,799	0	0	7,444	16,243	16,243
12-3831	Public Safety Technician I	PT	A	GP	Soldotna	100	9A	3.0		7,683	0	0	7,027	14,710	14,710
12-3833	Public Safety Technician II	FT	A	GP	Dutch Harbor	160	11A / B	12.0		57,096	0	0	37,970	95,066	0
12-3835	Public Safety Technician II	FT	A	GP	Cordova	111	11A / B	12.0		39,612	0	0	31,429	71,041	71,041
12-3837	Public Safety Technician I	PT	A	GP	King Salmon	150	9B	3.0		11,889	0	0	8,600	20,489	20,489
12-3839	State Trooper	FT	P	AA	Cantwell	115	76D / E	12.0		81,379	1,315	14,337	52,475	149,506	149,506
12-3840	Public Safety Technician I	PT	A	GP	Kodiak	111	9A	3.0		8,529	0	0	7,343	15,872	15,872
12-3842	Public Safety Technician I	PT	A	GP	King Salmon	150	9A	3.0		11,526	0	0	8,464	19,990	19,990
12-3844	State Trooper	FT	P	AA	Juneau	105	76F / J	12.0		79,596	1,453	26,124	56,218	163,391	163,391
12-3846	Public Safety Technician I	PT	A	GP	Anchor Point	100	9A	3.0		7,683	0	0	7,027	14,710	14,710
12-3851	Public Safety Technician I	PT	A	GP	Wrangell	100	9A	4.0		10,244	0	0	9,369	19,613	19,613
12-3856	Public Safety Technician I	PT	A	GP	Klawock	100	9A / B	3.0		7,926	0	0	7,118	15,044	15,044
12-3857	Public Safety Technician I	PT	A	GP	Fairbanks	103	9A / B	3.0		8,163	0	436	7,369	15,968	15,968
12-3858	Public Safety Technician I	PT	A	GP	Dillingham	137	9A	4.0		14,036	0	0	10,788	24,824	24,824
12-3859	Public Safety Technician II	FT	A	GP	Fairbanks	103	11E / F	12.0		41,418	0	0	32,105	73,523	73,523
12-3860	State Trooper	FT	P	AA	Palmer	100	76B / C	12.0		65,117	1,043	10,777	45,060	121,997	121,997
12-3861	Office Assistant III	FT	A	GP	Cordova	111	11F / G	12.0		46,416	0	0	33,975	80,391	80,391
12-3862	Public Safety Technician II	FT	A	GP	Juneau	105	11E / F	12.0		41,844	0	0	32,264	74,108	74,108
12-3863	Public Safety Technician I	PT	A	GP	Glennallen	100	9A / B	4.0		10,568	0	0	9,490	20,058	20,058
12-3864	Public Safety Technician I	PT	A	GP	Delta Junction	1FF	9B / C	4.0		12,478	0	0	10,205	22,683	22,683
12-3865	Public Safety Technician I	PT	A	GP	Juneau	105	9A	4.0		10,756	0	0	9,561	20,317	20,317
12-3866	Public Safety Technician I	PT	A	GP	Anchorage	100	9B	4.0		10,568	0	0	9,490	20,058	20,058
12-3868	State Trooper	FT	P	AA	Wasilla	100	76L / M	12.0		87,148	1,387	13,774	54,423	156,732	156,732
12-3869	State Trooper	FT	P	AA	Klawock	1FF	76L / M	12.0		93,300	1,626	30,566	62,383	187,875	187,875
12-3872	State Trooper	FT	P	AA	Girdwood	100	76M / N	12.0		87,804	1,527	28,527	60,026	177,884	177,884
12-3873	State Trooper	FT	P	AA	Wrangell	1EE	76B / C	12.0		70,026	1,319	25,972	52,581	149,898	149,898

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
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
													Total Salary Costs:	10,329,910	
													Total COLA:	127,333	
													Total Premium Pay:	1,813,023	
													Total Benefits:	6,641,204	
													Total Pre-Vacancy:	18,911,470	
													Minus Vacancy Adjustment of 4.67%:	(882,370)	
													Total Post-Vacancy:	18,029,100	
													Plus Lump Sum Premium Pay:	164,600	
													Personal Services Line 100:	18,193,700	
Total Component Months:		1,550.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	18,078,096	17,234,610	95.59%
1061 Capital Improvement Project Receipts	833,374	794,490	4.41%
Total PCN Funding:	18,911,470	18,029,100	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	164,600	100.00%
Total Lump Sum Funding:	164,600	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		548.3	650.2	694.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			548.3	650.2	694.5
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.	187.9	230.2	260.0
72400	Out Of State Travel	Transportation costs for out-of-state training courses, conferences, and seminars.	15.6	20.0	54.3
72700	Moving Costs	Moving costs for relocation assignments for state troopers.	344.8	400.0	380.2

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		3,169.1	2,782.5	2,896.5
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			3,169.1	2,782.5	2,896.5
73025	Education Services	Training, conference fees, and law enforcement agency memberships.	8.7	8.7	10.0
73050	Financial Services	Penalties and late fees.	0.7	0.0	0.0
73075	Legal & Judicial Svc	Case costs.	4.4	4.4	4.4
73154	Software Licensing	Microsoft Exchange.	26.0	28.8	31.6
73156	Telecommunication	Long distance, local, cellular, basic equipment rental and satellite phones.	150.4	150.4	155.6
73175	Health Services	Public Safety Employees Association and Alaska Public Employees Association labor contract physical examinations, lab tests, and psychiatric exams for recruits.	15.5	5.0	5.3
73225	Delivery Services	Postage, freight, and courier service.	28.5	20.0	33.0
73450	Advertising & Promos	Advertising and employee recognition.	0.5	0.5	0.5
73525	Utilities	Utilities for trooper posts, storage, and offices.	131.9	130.0	130.0
73650	Struc/Infstruct/Land	Janitorial, snow removal, maintenance of equipment, land leases, and room/space rental.	36.8	27.0	36.0
73675	Equipment/Machinery	Repair, maintenance, and rental of office equipment, aircraft, marine, and vehicle equipment.	37.2	37.2	35.0
73750	Other Services (Non IA Svcs)	Other services include security systems, printing, photo processing development, and uniform alterations.	5.1	5.1	40.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	65.3	65.3	71.4
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	145.5	147.7	161.9

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			3,169.1	2,782.5	2,896.5
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	108.4	109.0	119.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	3.2	3.2	3.5
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication charges.	105.7	106.0	115.9
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX phone services, pagers and repairs.	11.7	11.7	17.9
73806	IT-Telecommunication	Enterprise Technology Services Communication Service Requests.	0.0	0.5	1.7
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal.	3.0	3.3	8.5
73808	Building Maintenance	Commercial Fisheries King Salmon shared office space RSA with Fish and Game.	20.2	28.0	28.0
73808	Building Maintenance	Northern Region Facilities RSA with DOT/PF for Coldfoot hangar maintenance.	6.4	6.5	6.5
73808	Building Maintenance	Central Region Facilities RSA with DOT/PF for facility maintenance within Central Region.	32.0	28.0	28.0
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	1.4	1.0	2.0
73809	Mail	Central Mail RSA for central mail service.	4.9	4.8	5.2
73811	Building Leases	Leases Lease costs.	705.8	710.0	700.0
73812	Legal	Commissioner's Office RSA for legal services.	27.8	0.0	0.0
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for legal services.	0.0	28.6	31.3
73814	Insurance	Risk Management RSA for risk management insurance premiums.	23.7	33.0	34.1
73815	Financial	Administrative DPS administrative services cost allocation RSA.	99.9	104.2	114.2

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				3,169.1	2,782.5	2,896.5
		Services				
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	7.0	7.3	8.0
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	13.3	16.8	18.4
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	1.4	1.2	1.4
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	0.0	0.0
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.	46.6	60.0	60.0
73819	Commission Sales (IA Svcs)		State travel office fees.	2.8	3.0	3.8
73827	Safety (IA Svcs)	Administrative Services	RSA for grants administration of JEA program.	5.9	8.1	8.1
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	1,231.2	851.7	837.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	20.3	26.5	29.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		542.0	362.1	374.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			542.0	362.1	374.9
74200	Business	General office supplies, film, and computer supplies.	239.5	81.1	90.0
74480	Household & Instit.	Uniforms, protective gear for field staff, evidence gathering supplies, batteries, and cleaning supplies.	112.8	90.0	115.0
74520	Scientific & Medical	Lab supplies.	1.7	1.0	1.0
74600	Safety (Commodities)	Personal protection equipment, safety vests, and search and rescue equipment.	44.6	45.0	45.0
74650	Repair/Maintenance (Commodities)	Parts, fuel, and supplies for boat motors, snowmachines, all terrain vehicles, and other law enforcement equipment.	143.4	145.0	123.9

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	9.9	9.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	0.0	9.9	9.9
75700	Equipment	Electronic and office equipment.	0.0	9.9	9.9

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				125.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65004	Misc Fines & Forfeit Miscellaneous fines.				0.8	0.0	0.0
66170	Confiscated Fish Confiscated fish receipts.				124.5	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				2.0	43.6	43.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unallocated interagency receipt authority.		12207XXX	11100	0.0	31.1	31.1
59100	Natural Resources RSA from Natural Resources for marine law enforcement training.	Parks & Recreation Access	12207006	11100	2.0	2.5	2.5
59110	Fish & Game RSA from DFG for angler access enforcement RSA.	S.F. Special Projects	12207008	11100	0.0	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				406.7	1,526.7	1,203.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
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	43.2	279.8	280.0
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	360.0	388.9	390.0
59121	CIP Receipts from Public Safety RSA from DPS National Marine Fisheries Service capital appropriation.	Alaska Wildlife Troopers	12207007	11100	3.5	0.0	0.0
59465	Indirect CIP Receipts Authority available for unanticipated CIP receipts.		12007XXX	11100	0.0	858.0	533.7

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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	65.3	65.3	71.4
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	Intra-dept	Statewide Info Technology Svcs	145.5	147.7	161.9
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	108.4	109.0	119.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	3.2	3.2	3.5
73805 IT-Non-Telecommunication subtotal:					322.4	325.2	355.8
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	105.7	106.0	115.9
73806	IT-Telecommunication	RSA for PBX phone services, pagers and repairs.	Inter-dept	Enterprise Technology Services	11.7	11.7	17.9
73806	IT-Telecommunication	Communication Service Requests.	Inter-dept	Enterprise Technology Services	0.0	0.5	1.7
73806 IT-Telecommunication subtotal:					117.4	118.2	135.5
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	3.0	3.3	8.5
73808	Building Maintenance	King Salmon shared office space RSA with Fish and Game.	Inter-dept	Commercial Fisheries	20.2	28.0	28.0
73808	Building Maintenance	RSA with DOT/PF for Coldfoot hangar maintenance.	Inter-dept	Northern Region Facilities	6.4	6.5	6.5
73808	Building Maintenance	RSA with DOT/PF for facility maintenance within Central Region.	Inter-dept	Central Region Facilities	32.0	28.0	28.0
73808 Building Maintenance subtotal:					61.6	65.8	71.0
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	1.4	1.0	2.0
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	4.9	4.8	5.2
73809 Mail subtotal:					6.3	5.8	7.2
73811	Building Leases	Lease costs.	Inter-dept	Leases	705.8	710.0	700.0
73811 Building Leases subtotal:					705.8	710.0	700.0
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	27.8	0.0	0.0
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	0.0	28.6	31.3
73812 Legal subtotal:					27.8	28.6	31.3
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	23.7	33.0	34.1
73814 Insurance subtotal:					23.7	33.0	34.1
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	99.9	104.2	114.2
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	7.0	7.3	8.0

**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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	13.3	16.8	18.4
73815 Financial subtotal:					120.2	128.3	140.6
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	1.4	1.2	1.4
73816 ADA Compliance subtotal:					1.4	1.2	1.4
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	0.0	0.0
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	46.6	60.0	60.0
73818 Training (Services-IA Svcs) subtotal:					76.6	60.0	60.0
73827	Safety (IA Svcs)	RSA for grants administration of JEA program.	Intra-dept	Administrative Services	5.9	8.1	8.1
73827 Safety (IA Svcs) subtotal:					5.9	8.1	8.1
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	1,231.2	851.7	837.3
73848 State Equip Fleet subtotal:					1,231.2	851.7	837.3
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	20.3	26.5	29.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					20.3	26.5	29.0
Alaska Wildlife Troopers total:					2,720.6	2,362.4	2,411.3
Grand Total:					2,720.6	2,362.4	2,411.3