

**State of Alaska
FY2014 Governor's Operating Budget**

**Department of Public Safety
Alaska Wildlife Troopers Director's Office
Component Budget Summary**

Component: Alaska Wildlife Troopers Director's Office

Contribution to Department's Mission

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

Core Services

- The Alaska Wildlife Troopers Director's Office provides management and policy direction; administer day-to-day operations for the Division of Alaska Wildlife Troopers.
- The director acts as the liaison to state and federal agencies involved in resource protection including the U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. military, the Alaska departments of Law, Fish and Game, and Natural Resources, and other state, municipal, local, village, and native organizations.

Major Component Accomplishments in 2012

The Alaska Wildlife Trooper (AWT) Director's Office directly and indirectly shares in the accomplishments of all the components within the division. Please see the AWT component for the director's office narrative.

Key Component Challenges

The Alaska Wildlife Director's Office component is merged with the Alaska Wildlife Trooper (AWT) component. Please see the AWT component for the director's office narrative.

Significant Changes in Results to be Delivered in FY2014

The Alaska Wildlife Director's Office component is merged with the Alaska Wildlife Trooper (AWT) component. Please see the AWT component for the director's office narrative.

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 Director's Office
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	353.4	368.2	0.0
72000 Travel	4.5	8.0	0.0
73000 Services	26.2	28.4	0.0
74000 Commodities	4.0	4.1	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	388.1	408.7	0.0
Funding Sources:			
1004 General Fund Receipts	388.1	408.7	0.0
Funding Totals	388.1	408.7	0.0

**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	408.7	0.0	0.0	0.0	408.7
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
-Transfer to Alaska Wildlife Troopers for Component Consolidation	-409.4	0.0	0.0	0.0	-409.4
FY2014 Governor	0.0	0.0	0.0	0.0	0.0

**Alaska Wildlife Troopers Director's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	3	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	3	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (AR47097) (2861)
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	353.4	368.2	368.2	368.2	0.0	-368.2	-100.0%
72000 Travel	4.5	8.0	8.0	8.0	0.0	-8.0	-100.0%
73000 Services	26.2	28.4	28.4	28.4	0.0	-28.4	-100.0%
74000 Commodities	4.0	4.1	4.1	4.1	0.0	-4.1	-100.0%
75000 Capital Outlay	0.0	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	388.1	408.7	408.7	408.7	0.0	-408.7	-100.0%
Fund Sources:							
1004 Gen Fund (UGF)	388.1	408.7	408.7	408.7	0.0	-408.7	-100.0%
Unrestricted General (UGF)	388.1	408.7	408.7	408.7	0.0	-408.7	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	0	-3	-100.0%
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 Director's Office (2861)

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		408.7	368.2	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund		408.7										
Subtotal		408.7	368.2	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		408.7	368.2	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Related to the AWT Director's office.												
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Transfer to Alaska Wildlife Troopers for Component Consolidation												
Trout		-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.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

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 Director's Office (2861)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		4.5	8.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			4.5	8.0	0.0
72100	Instate Travel	Travel costs for the director and staff to travel to the division's trooper posts.	4.5	6.0	0.0
72400	Out Of State Travel	Travel costs for the director's office to attend conferences.	0.0	2.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Director's Office (2861)

RDU: Alaska State Troopers (160)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			26.2	28.4	0.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				26.2	28.4	0.0
73154		Software Licensing	Microsoft Exchange.	0.7	0.8	0.0
73156		Telecommunication	Long distance, local, cellular, and basic equipment rental.	1.7	2.6	0.0
73225		Delivery Services	Postage, freight, and courier service.	0.1	2.0	0.0
73450		Advertising & Promos	Employee awards.	0.8	0.8	0.0
73650		Struc/Infstruct/Land	Janitorial services.	0.2	0.3	0.0
73675		Equipment/Machinery	Equipment repairs.	0.4	0.5	0.0
73750		Other Services (Non IA Svcs)	Printing.	0.3	0.7	0.0
73805	IT-Non-Telecommunication	APSIN	RSA for APSIN LAN/WAN support.	3.7	3.9	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer services.	1.7	1.7	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services.	2.7	2.7	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with ETS for sponsored agency fees.	0.1	0.1	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for EPR telecommunication charges.	2.7	2.7	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX phone service.	2.3	2.3	0.0
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance and snow removal.	1.4	1.4	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Director's Office (2861)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			26.2	28.4	0.0
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	2.2	0.1	0.0
73809	Mail	Central Mail RSA for central mail service.	0.1	0.1	0.0
73812	Legal	Commissioner's Office RSA for legal services.	0.7	0.0	0.0
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for legal services.	0.0	0.7	0.0
73814	Insurance	Risk Management RSA for risk management insurance premiums.	0.3	0.3	0.0
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	2.4	2.7	0.0
73815	Financial	Finance RSA for AKSAS/AKPAY chargeback.	0.1	0.2	0.0
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	0.4	0.4	0.0
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.1	0.1	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	0.1	0.2	0.0
73824	Aircraft (Interagency Services)	Fire Suppression Preparedness Aircraft charters.	0.4	0.4	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Office of Professional Standard RSA.	0.6	0.7	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		4.0	4.1	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			4.0	4.1	0.0
74200	Business	Office and computer supplies for the director's office.	3.1	3.2	0.0
74480	Household & Instit.	Cleaning supplies.	0.8	0.8	0.0
74650	Repair/Maintenance (Commodities)	Repair & maintenance supplies.	0.1	0.1	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	3.7	3.9	0.0
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	1.7	1.7	0.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	2.7	2.7	0.0
73805	IT-Non-Telecommunication	RSA with ETS for sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.0
73805 IT-Non-Telecommunication subtotal:					8.2	8.4	0.0
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	2.7	2.7	0.0
73806	IT-Telecommunication	RSA for PBX phone service.	Inter-dept	Enterprise Technology Services	2.3	2.3	0.0
73806 IT-Telecommunication subtotal:					5.0	5.0	0.0
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	1.4	1.4	0.0
73808 Building Maintenance subtotal:					1.4	1.4	0.0
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	2.2	0.1	0.0
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	0.1	0.1	0.0
73809 Mail subtotal:					2.3	0.2	0.0
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	0.7	0.0	0.0
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	0.0	0.7	0.0
73812 Legal subtotal:					0.7	0.7	0.0
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	0.3	0.3	0.0
73814 Insurance subtotal:					0.3	0.3	0.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	2.4	2.7	0.0
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.1	0.2	0.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.4	0.4	0.0
73815 Financial subtotal:					2.9	3.3	0.0
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.1	0.0
73816 ADA Compliance subtotal:					0.1	0.1	0.0
73824	Aircraft (Interagency Services)	Aircraft charters.	Inter-dept	Fire Suppression Preparedness	0.4	0.4	0.0
73824 Aircraft (Interagency Services) subtotal:					0.4	0.4	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standard RSA.	Intra-dept	Commissioner's Office	0.6	0.7	0.0

