

State of Alaska FY2014 Governor's Operating Budget

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

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

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

Core Services

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

Major Component Accomplishments in 2012

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

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

In FY2012, the largest department patrol vessels (*Stimson*, *Woldstad*, *Enforcer*, and *Camai*) spent a combined total of 433 days at sea and logged 29,729 patrol miles of Alaska commercial fishing areas. The skiffs assigned to these vessels patrolled an additional 12,845 miles. Approximately 1,859 fishing vessels were boarded and checked. Fishing gear on the grounds was also checked, including 1,572 crab pots. These patrols resulted in 327 case investigations that included fishing during closed season and closed waters, illegal gear and over limit of gear, fishing without permits, and license violations.

On September 28, 2011, the *P/V Camai*' crew assisted Kate Wynne with the University of Alaska Fairbanks in freeing a whale entangled in the line of a commercial ground fish pot in Ugak Bay. The crew assisted Wynne and her staff by freeing the whale's tail of the line which it was tangled in. Once free, the whale was visually monitored and appeared to be healthy and left the area. The *P/V Camai*' diverted from its patrol 25 miles away in order to assist Wynne and her staff in this operation.

On October 3, 2011, *P/V Stimson* assisted NMFS, Border Patrol/Customs, and USCG with the *Stimson* to transfer 22 foreign national fishermen from the FV Bangun Perkasa to Dutch Harbor for deportation. The FV Bangun Perkasa was the fishing vessel that was found to be illegally high seas fishing in US waters and escorted to Dutch Harbor by the USCG.

On December 11, 2011, the 70 ft. patrol vessel *P/V Camai* responded to a distress flare in 70-80 knot winds while on a game patrol in the area of Ouzinkie Island. The flare was reported being seen in the area of Split Rock and Spruce Cape, approximately 8 miles from the *Camai*'s location. The crew of the *Camai*' responded to the area and searched for 2 hours in 10-15 ft. seas in the dark and in heavy winds. The search was suspended after the United States Coast Guard (USCG) reported the flares were launched by juveniles on the beach in Mill Bay in the city of Kodiak and were in no distress.

On February 11, 2012, the *P/V Stimson* took part in Operation Alaska Shield 2012 with several local agencies in Dutch Harbor.

On February 21 and 22, 2012, during an Eastern Aleutians ground fish patrol, *P/V Stimson* discovered two separate fishing vessels' gear baited and fishing during a closed season in near King Cove. This discovery yielded two cases with four separate charges and 16 ground fish pots seized.

In February and March of 2012, the *P/V Enforcer* located multiple charges of closed water and undersized crab fishing violations in Wrangell. Crab pots were marked in closed waters and sold – these cases are on-going.

On March 19, 2012, on Eastern Aleutians cod patrol near Sanak Island, the *P/V Stimson* assisted the FV Cape St. Elias who ran out of fuel and was adrift and nearly on shore rocks by the time the *Stimson* arrived on scene. The distress vessel was provided with 150 gallons of diesel fuel and was able to safely continue its voyage. Also on the same date and trip, the *P/V Stimson* assisted the F/V Defender who lost their steerage. The *P/V Stimson* was the first on scene and stood by until another vessel came to tow the vessel to Sand Point.

In May of 2012, while on a patrol in Prince William Sound, the *P/V Woldstad* responded to a distress call in Resurrection Bay of a 30 ft. pleasure craft on fire. The *Woldstad's* crew responded to the vessel and found the crew from the distress vessel in a small raft. They were brought aboard the *Woldstad* while the AWT's crew responded to their vessel. The boat officer donned his bunker fire gear and responded with Troopers to the burning vessel. Upon inspection the officer observed the vessel had broken a belt on its inboard motor and had overheated, causing an overabundance of steam. No fire was detected. The crew of the distress vessel went back to their craft and with the assistance of the *Woldstad's* crew got their boat running and made it to the Seward boat harbor.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2014

The *P/V Stimson* and *P/V Camai* are scheduled for a major shipyard interval to maintain the vessel's performance and safety in support of the department's mission.

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)8.65.086)
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 Marine Enforcement Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,802.9	2,019.2	2,069.2
72000 Travel	15.3	13.6	13.6
73000 Services	493.5	546.6	505.1
74000 Commodities	1,048.0	663.4	663.4
75000 Capital Outlay	132.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,492.3	3,242.8	3,251.3
Funding Sources:			
1004 General Fund Receipts	3,422.5	3,158.8	3,208.8
1005 General Fund/Program Receipts	0.0	41.5	0.0
1007 Interagency Receipts	69.8	42.5	42.5
Funding Totals	3,492.3	3,242.8	3,251.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	69.8	42.5	42.5
General Fund Program Receipts	51060	0.0	41.5	0.0
Restricted Total		69.8	84.0	42.5
Total Estimated Revenues		69.8	84.0	42.5

**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	3,158.8	41.5	42.5	0.0	3,242.8
Adjustments which will continue current level of service:					
-Transfer from Alaska Wildlife Troopers for Anticipated Personal Services Costs	50.0	0.0	0.0	0.0	50.0
-Transfer General Fund Program Receipt Authority to Commissioner's Office for Public Records Requests	0.0	-8.0	0.0	0.0	-8.0
-Transfer General Fund Program Receipt Authority to Fire and Life Safety for Building Plan Reviews	0.0	-18.5	0.0	0.0	-18.5
-Transfer General Fund Program Receipt Authority to Training Academy for Training Services	0.0	-15.0	0.0	0.0	-15.0
FY2014 Governor	3,208.8	0.0	42.5	0.0	3,251.3

Alaska Wildlife Troopers Marine Enforcement Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	14	14	Annual Salaries	1,055,144
Part-time	0	0	Premium Pay	341,540
Nonpermanent	0	0	Annual Benefits	748,712
			<i>Less 3.55% Vacancy Factor</i>	(76,196)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	2,069,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Boat Officer I	0	0	0	3	3
Boat Officer III	0	0	0	4	4
Boat Officer IV	0	0	0	2	2
Vessel Technician II	0	0	0	4	4
Totals	1	0	0	13	14

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (AR47095) (493)
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	1,802.9	2,019.2	2,019.2	2,019.2	2,069.2	50.0	2.5%
72000 Travel	15.3	13.6	13.6	13.6	13.6	0.0	0.0%
73000 Services	493.5	546.6	546.6	546.6	505.1	-41.5	-7.6%
74000 Commodities	1,048.0	663.4	663.4	663.4	663.4	0.0	0.0%
75000 Capital Outlay	132.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,492.3	3,242.8	3,242.8	3,242.8	3,251.3	8.5	0.3%
Fund Sources:							
1004 Gen Fund (UGF)	3,422.5	3,158.8	3,158.8	3,158.8	3,208.8	50.0	1.6%
1005 GF/Prgm (DGF)	0.0	41.5	41.5	41.5	0.0	-41.5	-100.0%
1007 I/A Rcpts (Other)	69.8	42.5	42.5	42.5	42.5	0.0	0.0%
Unrestricted General (UGF)	3,422.5	3,158.8	3,158.8	3,158.8	3,208.8	50.0	1.6%
Designated General (DGF)	0.0	41.5	41.5	41.5	0.0	-41.5	-100.0%
Other Funds	69.8	42.5	42.5	42.5	42.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	3,242.8	2,019.2	13.6	546.6	663.4	0.0	0.0	0.0	14	0	0
1004 Gen Fund		3,158.8										
1005 GF/Prgm		41.5										
1007 I/A Rcpts		42.5										
Subtotal		3,242.8	2,019.2	13.6	546.6	663.4	0.0	0.0	0.0	14	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		3,242.8	2,019.2	13.6	546.6	663.4	0.0	0.0	0.0	14	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer from Alaska Wildlife Troopers for Anticipated Personal Services Costs												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Transfer authority to Alaska Wildlife Troopers Marine Enforcement to meet anticipated personal services costs for the fiscal year. Authority is available to transfer from Alaska Wildlife Troopers due to position vacancy and turnover.												
Transfer General Fund Program Receipt Authority to Commissioner's Office for Public Records Requests												
	Trout	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-8.0										
Transfer authority to the Commissioner's Office for public records requests. Authority is available to transfer due to a reduction in receipts for vessel charters.												
Transfer General Fund Program Receipt Authority to Fire and Life Safety for Building Plan Reviews												
	Trout	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-18.5										
Transfer authority to Fire and Life Safety for building plan reviews. Authority is available to transfer due to a reduction in receipts for vessel charters.												
Transfer General Fund Program Receipt Authority to Training Academy for Training Services												
	Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-15.0										
Transfer authority to the Training Academy for training services. Authority is available to transfer due to a reduction in receipts for vessel charters.												
Totals		3,251.3	2,069.2	13.6	505.1	663.4	0.0	0.0	0.0	14	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1220	Vessel Technician II	FT	A	GP	Ketchikan	100	16F / G	12.0		58,794	0	20,130	46,136	125,060	125,060
12-1429	Vessel Technician II	FT	A	GP	Kodiak	111	16G / J	12.0		67,272	0	20,130	49,307	136,709	136,709
12-3004	Boat Officer III	FT	A	GG	Ketchikan	100	17L / M	12.0		73,557	0	20,130	51,659	145,346	145,346
12-3110	Boat Officer IV	FT	A	SS	Kodiak	111	19M / N	12.0		96,780	0	20,130	59,643	176,553	176,553
12-3113	Vessel Technician II	FT	A	GP	Kodiak	111	16A / B	12.0		54,804	0	20,130	44,643	119,577	119,577
12-3133	Boat Officer I	FT	A	GP	Kodiak	111	13B / C	12.0		45,701	0	20,130	41,238	107,069	107,069
12-3139	Boat Officer III	FT	A	GP	Kodiak	111	17K / L	12.0		78,816	0	20,130	53,626	152,572	152,572
12-3154	Administrative Assistant II	FT	A	GP	Anchorage	100	14K / L	12.0		57,672	0	0	38,185	95,857	95,857
12-3155	Boat Officer III	FT	A	GP	Dutch Harbor	160	17B / C	12.0		87,872	0	25,500	59,023	172,395	172,395
12-3159	Vessel Technician II	FT	A	GP	Dutch Harbor	160	16G / J	12.0		98,760	0	40,800	67,234	206,794	206,794
12-3167	Boat Officer III	FT	A	GP	Kodiak	111	17E / F	12.0		68,076	0	20,130	49,608	137,814	137,814
12-3808	Boat Officer IV	FT	A	SS	Dutch Harbor	160	19K / L	12.0		129,600	0	41,800	76,688	248,088	248,088
12-3814	Boat Officer I	FT	A	GP	Dutch Harbor	160	13D / E	12.0		71,556	0	30,600	54,827	156,983	156,983
12-3825	Boat Officer I	FT	A	GP	Dutch Harbor	160	13B / C	12.0		65,884	0	41,800	56,895	164,579	164,579

Total													Total Salary Costs:	1,055,144	
Positions													Total COLA:	0	
New													Total Premium Pay::	341,540	
Deleted													Total Benefits:	748,712	
Full Time Positions:	14	0	0											Total Pre-Vacancy:	2,145,396
Part Time Positions:	0	0	0											Minus Vacancy Adjustment of 3.55%:	(76,196)
Non Permanent Positions:	0	0	0											Total Post-Vacancy:	2,069,200
Positions in Component:	14	0	0											Plus Lump Sum Premium Pay:	0
Total Component Months:	168.0												Personal Services Line 100:	2,069,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,145,396	2,069,200	100.00%
Total PCN Funding:	2,145,396	2,069,200	100.00%

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		15.3	13.6	13.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			15.3	13.6	13.6
72100	Instate Travel	Transportation costs associated with transit of vessel employees to port locations, training, and inspection of vessels.	15.3	13.6	13.6

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		493.5	546.6	505.1
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			493.5	546.6	505.1
73025	Education Services	Training and conferences for vessel employees.	7.1	7.0	7.0
73050	Financial Services	Penalties and fines.	0.1	0.1	0.1
73154	Software Licensing	Microsoft Exchange.	3.3	3.5	3.5
73156	Telecommunication	Long distance, local, cellular, basic equipment rental, and satellite phones.	23.9	25.0	25.0
73175	Health Services	Medical services.	2.0	1.0	1.0
73225	Delivery Services	Postage, freight, and courier services.	3.8	3.8	10.0
73525	Utilities	Utility costs for the vessel section.	113.5	115.0	115.0
73650	Struc/Infstruct/Land	Marine architect/engineer services and storage space rental.	8.2	8.2	8.4
73675	Equipment/Machinery	Repair and maintenance of vessels used to patrol waterways within Alaska. Rental, lease, and repair of office equipment and vehicles.	106.4	202.0	125.4
73750	Other Services (Non IA Svcs)	Printing, copying services, and publications.	6.7	6.7	7.0
73805	IT-Non-Telecommunication	Admin - Computer Services RSA for computer service.	7.7	7.7	7.8
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs RSA for APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	17.3	18.0	17.3
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	12.9	12.9	14.1
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.4	0.4	0.4
73806	IT-Telecommunication	Enterprise RSA for EPR telecommunication charges.	12.6	12.6	12.5

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			493.5	546.6	505.1
		Technology Services			
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX phone services.	0.9	0.9	1.0
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal.	0.5	0.5	0.4
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	0.5	0.2	0.5
73809	Mail	Central Mail RSA for central mail services.	0.6	0.6	0.6
73812	Legal	Commissioner's Office RSA for legal services.	3.3	0.0	0.0
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for legal services.	0.0	3.5	3.5
73814	Insurance	Risk Management RSA for risk management insurance premiums.	144.4	97.6	125.0
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	11.9	12.7	12.7
73815	Financial	Finance RSA for AKSAS/AKPAY chargeback.	0.8	0.9	0.9
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	1.6	2.0	2.0
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	DOA Info Tech Support Employee professional development.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State travel office fees.	0.2	0.2	0.4
73979	Mgmt/Consulting (IA Svcs)	Sea Lion AJE for RSA from Dept of Fish & Game.	2.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	0.0	3.2	3.2

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1,048.0	663.4	663.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			1,048.0	663.4	663.4
74200	Business	Office and computer supplies.	9.3	8.0	8.5
74480	Household & Instit.	Food supplies for vessel sea days, safety and first aid equipment, uniforms, plumbing, electrical supplies, and cleaning supplies.	123.3	115.0	120.0
74520	Scientific & Medical	Instruments & non-lab supplies.	2.0	1.0	0.0
74600	Safety (Commodities)	Law enforcement, fire suppression, and other safety supplies.	21.3	17.0	17.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	131.2	100.0	87.9
74850	Equipment Fuel	Fuel for vessels.	760.9	422.4	430.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		132.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			132.6	0.0	0.0
75754	Boats And Marine	Vessel equipment, such as small motors.	132.6	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				69.8	42.5	42.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59110	Fish & Game RSA for sea lion survey with Fish and Game.	Comm Fish Special Projects	12247001	11100	26.6	23.3	42.5
59110	Fish & Game RSA for sea lion survey with Fish and Game.	Comm Fish Special Projects	12247002	11100	0.0	19.2	0.0
59110	Fish & Game Unbudgeted RSA for sealion survey with Fish and Game.	Comm Fish Special Projects	12248001	11100	43.2	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	0.0	41.5	0.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts North Pacific Marine Research Institute (Sealife Center) vessel charters.		12XXXXXX	11100	0.0	41.5	0.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA for computer service.	Inter-dept	Admin - Computer Services	7.7	7.7	7.8
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	17.3	18.0	17.3
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	12.9	12.9	14.1
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.4	0.4	0.4
73805 IT-Non-Telecommunication subtotal:					38.3	39.0	39.6
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	12.6	12.6	12.5
73806	IT-Telecommunication	RSA for PBX phone services.	Inter-dept	Enterprise Technology Services	0.9	0.9	1.0
73806 IT-Telecommunication subtotal:					13.5	13.5	13.5
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	0.5	0.5	0.4
73808 Building Maintenance subtotal:					0.5	0.5	0.4
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.5	0.2	0.5
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.6	0.6	0.6
73809 Mail subtotal:					1.1	0.8	1.1
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	3.3	0.0	0.0
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	0.0	3.5	3.5
73812 Legal subtotal:					3.3	3.5	3.5
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	144.4	97.6	125.0
73814 Insurance subtotal:					144.4	97.6	125.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	11.9	12.7	12.7
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.8	0.9	0.9
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	1.6	2.0	2.0
73815 Financial subtotal:					14.3	15.6	15.6
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:					0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	3.2	3.2
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.0	3.2	3.2

Inter-Agency Services
Department of Public Safety

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2012 Actuals</u>	<u>FY2013 Management Plan</u>	<u>FY2014 Governor</u>
			Alaska Wildlife Troopers Marine Enforcement total:	215.6	173.9	202.1
			Grand Total:	215.6	173.9	202.1