

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Public Safety Alaska Wildlife Troopers Component Budget Summary**

## Component: Alaska Wildlife Troopers

### Contribution to Department's Mission

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

### Core Services

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

### Key Component Challenges

The Division of Alaska Wildlife Troopers (AWT) provides trooper presence in remote areas of Alaska where little or no other law enforcement exists. While patrolling a complex array of sport, commercial, personal use, or subsistence fisheries, and commercial, sport, or subsistence hunting seasons, AWT troopers are fully commissioned Alaska State Troopers who independently recognize and act upon many other public safety emergencies, enforcement matters, and concerns. AWT 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 fleet of 16 vessels ranging from 25' to 156', and the division's aircraft section with its compliment of patrol aircraft, can the AWT core services be effectively administered. Having the skilled personnel and providing the proper training to conduct these unique patrols is increasingly more challenging. The majority of new trooper applicants for the division require extensive training in the nuances of Alaska resource enforcement, as well as several years' field experience learning their local operating area and the patterns/rhythm of the resource users.

In calendar year 2007, 921,980 licenses were sold with a net sale value of \$30 million. In calendar year 2008, 888,473 licenses were sold, generating just over \$30 million. In calendar year 2009, 833,315 licenses were sold with a gross value of just over \$27 million. In calendar year 2010, 819,437 licenses were sold with a gross value of just over \$27 million. The Alaska Department of Fish and Game (ADF&G) issues an average of 6,500 permanent licenses each year that do not expire and there are tens of thousands of these resource users that are generally unaccounted for. In 2009, 6,700 of these licenses were issued. This equates to a per capita ratio of 8,448 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 97 AWT troopers monitor licensed resource users is a staggering ratio. Furthermore, this past year the division averaged seven vacancies.

The Division of Alaska Wildlife Troopers accomplishes its mission in conjunction with its sister division, the Alaska State Troopers; other state agencies including ADF&G, Natural Resources, Environmental Conservation, Law, and

Commerce, Community and Economic Development; as well as federal agencies including the U.S. Fish and Wildlife Service (USFWS), National Park Service, National Oceanic and Atmospheric Administration, U.S. Forest Service, and the Federal Bureau of Investigation. AWT is also involved with programs such as Alaska Wildlife Safeguard, various search and rescue groups, Board of Game, Board of Fish, and Commercial Services Board.

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 15 civilian personnel and one commissioned trooper position. 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.

### **Significant Changes in Results to be Delivered in FY2013**

The Division of Alaska Wildlife Troopers will continue to concentrate the majority of its resources on the enforcement of laws governing commercial enterprises and the protection of wild resources.

In FY2013, the division will host resource law enforcement training that cover the nuances of this type of enforcement work. This training is meant to benefit both the new applicants into the division as well as seasoned veterans of all resource agencies that operate within the state. This training typically covers recent changes in wildlife law, environmental law, wildlife evidence, and operations.

The division will continue its focus on education of the public both young and old. In recent years, the division has increased its time spent on education, conducting classes at schools, hunting and trapping classes in conjunction with ADF&G and by setting up information booths at the larger outdoor shows.

In FY2013, the division 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 boardings of trawl vessels and developing the capability to safely launch and recover small boats in high seas from the major enforcement vessels.

### **Major Component Accomplishments in 2011**

**A Detachment** - Southeast AWT Troopers responded to the killing of two Hoonah Police Officers, Officer Matthew Tokuoaka and Sgt. Anthony Wallace. The Trooper stationed in Hoonah was one of the first responders on scene, and provided initial security for the area. Other AWT Troopers assisted with the investigation, transportation of other law enforcement resources, and provided long-term assistance to the City of Hoonah by supplementing the Police Department.

On October 26, 2010, AWT Troopers served a search and seizure warrant on the F/V Fly By Night, a 30' commercial dungeness fishing vessel. The vessel was used in multiple offenses during the commercial dungeness crab fishery.

During November, 2010 Southeast AWT Troopers conducted a Sitka blacktail deer hunting enforcement program. AWT executed a large amount of different night patrols that targeted spotlighting. Those patrols resulted in several spotlighting cases. The citizens from local communities noticed AWT presence through direct praise and word on the street. Almost every trooper received word from hunters commenting on our night presence. Along with spotlighting cases came several other criminal cases and violations. Even though patrols were primarily conducted at night, 335 hunters were contacted, 55 charges were generated from those contacts, as well as 19 warnings for hunting related violations. Seventeen of the charges were for hunters using artificial light to take deer (spotlighting). In addition, 5 drivers were charged for DUI and 3 for driving with revoked licenses.

AWT troopers once again participated in patrol operations with the United States Coast Guard in the waters of south

central Alaska. Operation Dry Water, a national weekend of boating under the influence detection and enforcement, was conducted during from June 24-26, 2011. During the enforcement, boating safety checks were also performed. AWT continues to view good compliance with youth wearing personal flotation devices (PFDs); however, most fatalities from failure to wear a PFD involve grown men, a message that is continually reiterated at hunting and fishing shows, hunter education courses, and educational other opportunities.

**B Detachment** - Boating safety (all types) has increased during each of the past three years; FY2009 had 1,853 contacts, FY 2010 had 1,900 contacts, and YTD 2011 has 2,298 contacts. This is a 21% increase over FY 2010.

Patrol sport fish numbers continue to remain steady for the past three years; FY2009 had 6,451 contacts, FY2010 had 5,234 contacts, and YTD 2011 is 5,101. With four months remaining in calendar year 2011, the overall contacts will be at or near the 2009 level.

Patrol game contacts continue to remain steady for the past three years; FY2009 had 2,880 contacts, FY2010 had 2,862 contacts, and YTD 2011 has 1,340 contacts with 4 months remaining in the calendar year. It is expected that overall contacts for patrol game will be at or near the previous two years level.

The overall contacts/citations/warnings generated by AWT B Detachment continue to remain steady; FY2009 generated 17,817 contacts, 919 citations, and 1,502 warnings, FY2010 generated 17,421 contacts, 786 citations, and 1,124 warnings, and YTD 2011 has 15,629 contacts, 635 citations, and 1,063 warnings.

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 30 Troopers conducting 1,146.5 hours of patrols. They made 2,371 contacts, gave 349 warnings for various violations, wrote 38 citations, and made 7 physical arrests.

AWT continues to coordinate the Moose Road Kill Salvage Program. Year to date, there are 379 individual charities on the program list with 284 moose successfully salvaged within the boundaries of this detachment.

Staffing levels have improved during the year 2011 with the addition of two trooper recruits, one each at the Palmer and Matsu West Posts. However, vacancies still exist at the Matsu West, Palmer, and Anchorage Posts.

**C Detachment** -- The Bristol Bay Commercial Salmon Fishery, the largest commercial salmon fishery in the world, had at its peak 1,435 registered commercial fishing boats with 1,875 permit holders and over 1,000 registered commercial set net sites operating in various fishing districts within Bristol Bay. Twenty one troopers and 21 civilian personnel participated during enforcement activities from June 15 through July 21, 2011, 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. Four 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 USCG in support of fishing vessel safety enforcement with AWT providing at sea logistics support to United States Coast Guard (USCG) boarding teams. The following summary enforcement actions occurred during the program:

- **Commercial Fish**—2,965 resource user contacts, which resulted in a total of 213 warnings and 231 citations
- **Sport Fish**—1,528 resource user contacts, which resulted in a total of 76 warnings and 64 citations
- **Boating Safety**—447 resource user contacts, which resulted in a total of 18 warnings and 25 citations

During the 2011 spring hunting season, two Alaskan residents were charged with multiple criminal violations for the illegal taking and wanton waste of walrus in Togiak, AK. This investigation initiated from information radioed from the field by Alaska Fish and Game biologists monitoring the walrus sanctuary on Round Island near Togiak. The biologists observed two men in an open skiff motor into the sanctuary and then start to indiscriminately shoot into the walrus herd. After shooting at several walrus the men came ashore on the sanctuary and removed the ivory tusks from a dead walrus and then departed in their skiff. King Salmon AWT immediately contacted the local U.S. Fish & Wildlife Enforcement Officer and together they both responded and successfully apprehended the violators upon their return to Togiak.

Subsequent investigation by AWT revealed the men were intoxicated and had most likely traded ivory to a local fishing tender in exchange for cash, alcohol and fuel. The offenders then entered the walrus sanctuary and shot several walruses at close range from a skiff just using shotguns with birdshot. They eventually killed two walruses, from which they harvested the tusks of one animal. Four other walruses were shot at close range, but escaped into the sea and were not recovered. During the field contact with the offenders, the operator of the skiff was arrested for driving under the influence of alcohol and resisted arrest, resulting in a brief struggle.

This complex and time consuming joint investigation with the U.S. Fish & Wildlife Service was completed in less than one month and involved two offenders. Due to AWT's tenacious and persistent investigation, the following state criminal violations were identified and referred for formal charging:

- Multiple Counts – Prohibited Access to State Game Sanctuary
- Multiple Counts – Land Watercraft on Round Island w/o Permit
- Multiple Counts – Discharge of Firearm State Game Sanctuary
- Multiple Counts – Wanton Waste of Big Game
- Multiple Counts – Misconduct Involving a Weapon in the 4<sup>th</sup> Degree
- Multiple Counts – Importation of Alcohol into Local Option Area
- Driving Under the Influence – Watercraft
- Resisting Arrest

AWT troopers and the crew of the *P/V Woldstad* received a letter of appreciation from the director of the FBI laboratory. He praised their critical assistance in supporting the joint mission of the FBI's Underwater Search and Evidence Response Team and the National Transportation Safety Board in their efforts to locate and recover human remains and airplane debris from the fatal crash of a De Havilland Beaver float plane off the coast of the Katmai Peninsula in October 2010. This mission would have not been possible without the logistical support and guidance provided by AWT, including the use of the *P/V Woldstad* and the active participation of AWT troopers.

On February 5<sup>th</sup>, 2011, while on aircraft patrol, a King Salmon AWT trooper stopped at a remote lodge on the Alagnak River to check on the winter caretaker. Upon arrival at the lodge, the AWT trooper immediately saw that the caretaker was experiencing a near emergency situation because the stovepipe on his cabin fell apart and his quarters were filled with smoke. As the caretaker was disabled, he was unable to climb the large ladder to the roof to repair the pipe and as such, was unable to utilize his only source of heat. The AWT trooper without hesitation assisted the caretaker and climbed the ladder in 25 mph winds with temperatures well below zero wind chills for well over an hour to repair the stovepipe. The caretaker was very appreciative of the trooper's actions and notified the trooper's supervisor of his sincere gratitude.

During April 2011, AWT helped coordinate and participate in a collaborative multi-agency effort with National Marine Fisheries Service (NMFS) and the US Coast Guard. During a five day period, this multi-agency team conducted 24-hour auditing ops of catcher processor (CP) vessels in Dutch Harbor. All of the participants dealt well with the long hours, uncertain schedules, and difficult logistics inherent in conducting CP vessel audits. It is AWT's and NMFS's intention to make these audits a recurring operation, and to again conduct audits in the fall. This joint operation was an excellent example of AWT partnering with NMFS in accordance with the joint enforcement agreement (JEA) between AWT and NMFS.

On June 30, 2011, the *P/V Stimson* received a mayday call from the *F/V Miss Maria* stating they had a medical emergency with a crewmember. The *F/V Miss Maria* was within a mile of where the *P/V Stimson* was anchored for the Bristol Bay Commercial Fishery. A skiff was launched and made contact with the *F/V Miss Maria* to find the victim, a 55 years old male from Seaside California, lying on the deck of the boat. The victim's medical needs were evaluated and determined that he had a multiple compound fracture just above his right wrist and another contusion on his right arm just above the elbow. The victim was then transferred to the *P/V Stimson* where he was treated until the United States Coast Guard helicopter arrived to transport him to Kodiak.

**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 increase. This is causing hunters to look for cheaper alternative hunts. During 2010, AWT troopers had approximately 2,000 contacts and wrote over 1,000 warnings and 1,160 citations. During the first three quarters of 2011, AWT troopers have had 15,461 contacts and issued over 900 warnings and 928 citations. There have been 22,447 permits issued for drawing, registration, and tier hunts in the interior for this

current season. Permits account for only about one third of the licensed hunters using the resources. There are approximately 1,500 road hunters annually on the Dalton Highway alone and the interior has the highest volume of moose hunters in the state.

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.

AWT Bethel conducted a Fisheries Enforcement Patrol Program from mid-June through mid-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, Emmonak, and Bethel. 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 the program. Despite elevated tensions, protest fisheries announced by various village and tribal councils did not materialize. Enforcement action during the patrol program included 1,297 contacts, 72 warnings, and 134 citations/summons. Program personnel also participated in 3 search and rescue operations during the program.

**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 TDY personnel from other detachments. The Kenai River sees upwards of 20,000 personal use 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.

Extensive repairs were accomplished on the P/V Kvichak and as a result the Cordova Post has a vessel that will accomplish what the smaller vessels cannot and greatly enhances enforcement efforts.

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 their 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.

Cordova troopers also investigated a sexual abuse of a minor case that involved multiple counts. Two girls were rescued from this abusive situation and the defendant was indicted.

Soldotna troopers investigated a case where two cow moose and one calf were taken illegally. Two of the moose were wasted. Even though a substantial time had passed between the commission of the crime and the investigation, the defendant was successfully prosecuted.

User contacts for the personal use fishery were up 49% from last year and citations for violations were up 48.7% from last year.

## **Statutory and Regulatory Authority**

DPS - Powers and duties of department (AS 44.41.020)  
State Troopers (AS 18.65.010 - AS 18.65.110)  
Police Protection (AS 18.65.010 - AS 18.65.790)  
Law enforcement duties (AS 18.65.010 - AS 18.65.086)  
Controlled Substances (AS 11.71.010 - AS 11.71.900)

Judicial Services (AS 22.20.100 - AS 22.20.140)  
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)  
Search & Rescue (AS 18.60.120 - AS 18.60.175)  
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))  
VPSO Program (AS 18.65.670)  
VPSO Regulations (13 AAC 96.010-900)  
Concealed Handgun Permits (AS 18.65.700)  
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)  
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)  
Central Registry of Sex Offenders (AS 18.65.087)  
Department to assist other agencies (AS 18.65.090)  
Document and disseminate information regarding homicides (AS 44.41.040)  
Document and investigate missing persons (AS 18.65.610)  
Investigate fires resulting from crimes (AS 18.70.030)  
Investigate sexual assault and child exploitation (AS 18.65.086)  
DUI Forfeiture Requirements (AS 28.35.036-.037)  
DPS DNA collection and registration requirements (AS 44.41.035)  
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)  
Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)  
Aeronautics (AS 02)  
Criminal (AS 11)  
Environment (AS 46)  
Fish & Game (AS 16)  
Fish & Game (5 AAC)  
Guide/Outfitting (12 AAC)  
Guide/Outfitting (AS 08)  
Health & Safety (AS 18)  
Limited Entry (20 AAC)  
State Government (AS 44)  
Training (13 AAC 85)

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**Alaska Wildlife Troopers  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	14,541.5	16,222.9	16,736.6
72000 Travel	644.2	650.2	650.2
73000 Services	3,224.2	2,782.5	2,782.5
74000 Commodities	479.1	402.5	362.1
75000 Capital Outlay	10.2	9.9	9.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>18,899.2</b>	<b>20,068.0</b>	<b>20,541.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	17,588.8	18,546.4	18,966.0
1007 Inter-Agency Receipts	10.8	48.6	48.6
1061 Capital Improvement Project Receipts	1,299.6	1,473.0	1,526.7
<b>Funding Totals</b>	<b>18,899.2</b>	<b>20,068.0</b>	<b>20,541.3</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
Statutory Designated Program Receipts	51063	0.1	0.0	0.0
Unrestricted Fund	68515	67.6	0.0	0.0
<b>Unrestricted Total</b>		<b>67.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	10.8	48.6	48.6
Capital Improvement Project Receipts	51200	1,299.6	1,473.0	1,526.7
<b>Restricted Total</b>		<b>1,310.4</b>	<b>1,521.6</b>	<b>1,575.3</b>
<b>Total Estimated Revenues</b>		<b>1,378.1</b>	<b>1,521.6</b>	<b>1,575.3</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>18,546.4</b>	<b>0.0</b>	<b>1,521.6</b>	<b>0.0</b>	<b>20,068.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer to Fire & Life Safety, AK Public Safety Info Network, and Records and Identification for Unrealizable Receipts	-86.8	0.0	0.0	0.0	-86.8
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-40.4	0.0	0.0	0.0	-40.4
-FY2013 Salary Increases	451.2	0.0	37.5	0.0	488.7
-FY2013 Health Insurance Increases	95.6	0.0	16.2	0.0	111.8
<b>FY2013 Governor</b>	<b>18,966.0</b>	<b>0.0</b>	<b>1,575.3</b>	<b>0.0</b>	<b>20,541.3</b>

**Alaska Wildlife Troopers  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	118	115	Annual Salaries	9,345,273
Part-time	16	16	Premium Pay	1,792,364
Nonpermanent	0	0	Annual Benefits	5,987,973
			<i>Less 3.31% Vacancy Factor</i>	(566,610)
			Lump Sum Premium Pay	177,600
<b>Totals</b>	<b>134</b>	<b>131</b>	<b>Total Personal Services</b>	<b>16,736,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	1	4	6
Captain, AK State Troopers	1	0	0	0	1
Lieutenant, AK State Troopers	2	1	1	3	7
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	12	16
Public Safety Technician II	0	1	1	14	16
Sergeant PS	0	1	1	10	12
State Trooper	3	4	3	57	67
<b>Totals</b>	<b>9</b>	<b>10</b>	<b>8</b>	<b>104</b>	<b>131</b>

**Component Detail All Funds**  
**Department of Public Safety**

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	14,541.5	16,083.6	16,083.6	16,222.9	16,736.6	513.7	3.2%
72000 Travel	644.2	650.2	650.2	650.2	650.2	0.0	0.0%
73000 Services	3,224.2	2,778.5	2,782.5	2,782.5	2,782.5	0.0	0.0%
74000 Commodities	479.1	362.1	402.5	402.5	362.1	-40.4	-10.0%
75000 Capital Outlay	10.2	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%
<b>Totals</b>	<b>18,899.2</b>	<b>19,884.3</b>	<b>19,928.7</b>	<b>20,068.0</b>	<b>20,541.3</b>	<b>473.3</b>	<b>2.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	17,588.8	18,362.7	18,407.1	18,546.4	18,966.0	419.6	2.3%
1007 I/A Rcpts (Other)	10.8	48.6	48.6	48.6	48.6	0.0	0.0%
1061 CIP Rcpts (Other)	1,299.6	1,473.0	1,473.0	1,473.0	1,526.7	53.7	3.6%
<b>Unrestricted General (UGF)</b>	<b>17,588.8</b>	<b>18,362.7</b>	<b>18,407.1</b>	<b>18,546.4</b>	<b>18,966.0</b>	<b>419.6</b>	<b>2.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,310.4</b>	<b>1,521.6</b>	<b>1,521.6</b>	<b>1,521.6</b>	<b>1,575.3</b>	<b>53.7</b>	<b>3.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	117	117	117	118	115	-3	-2.5%
Permanent Part Time	16	16	16	16	16	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	19,884.3	16,083.6	650.2	2,778.5	362.1	9.9	0.0	0.0	117	16	0
1004 Gen Fund		18,362.7										
1007 I/A Rcpts		48.6										
1061 CIP Rcpts		1,473.0										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	40.4	0.0	0.0	0.0	40.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.4										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:  
Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

**ETS/HR Chargeback Transfer from Department of Administration**

	Atrin	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3

<b>Subtotal</b>		<b>19,928.7</b>	<b>16,083.6</b>	<b>650.2</b>	<b>2,782.5</b>	<b>402.5</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>16</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2012 Authorized To FY2012 Management Plan \*\*\*\*\*

**ADN 1220078 Fully Fund Director's Office Personnel to Meet Vacancy Guidelines**

	Trout	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.7										

The Division of Alaska Wildlife Troopers, Director's Office is fully staffed and requires a transfer of personal services from the Alaska Wildlife Troopers component in order for the personal services to be within the OMB vacancy guideline. This transfer will diminish the need for a line item transfer in FY2012 and FY2013.

**ADN 1220076 Transfer PCN 12-3150, Lieutenant, from AWT Aircraft Section with Funding**

**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	Trin	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Division of Alaska Wildlife Troopers (AWT) is transferring an existing Anchorage AWT trooper position (PCN 12-3150) to a director's staff Lieutenant position. Prior to the division being reestablished, the liaison functions with the Board of Fisheries (BOF), Board of Game (BOG) and Commercial Services Board (CSB) were performed by retired wildlife troopers under contract or through an RSA with the Department of Fish and Game (ADF&G). One of the trooper liaisons stepped down several Board cycles ago and another retires from ADF&G the spring of 2012.

The liaison functions are to be performed by someone with current wildlife enforcement experience and AWT needs to have more direct interaction with the Boards on regulatory enforcement matters. The BOF liaison position alone requires approximately 40 days of travel per year. Existing staff cannot absorb that workload. In addition to Board participation, different needs for wildlife enforcement related training programs have been identified. The trooper position that has been reclassified to Lieutenant for this purpose has been assigned to the aircraft section performing complex aircraft flying and support. The trooper occupying the position is retiring in December of 2011 and the functions of that position will be performed by a civilian pilot position that is being downgraded from the vessel supervisor.

**ADN 1220076 Reclassify PCN 12-3150 from State Trooper (R76) to Lieutenant (R23)**

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Alaska Wildlife Troopers (AWT) is reclassifying an existing Anchorage AWT trooper position (PCN 12-3150) to a director's staff Lieutenant position to serve as a Board liaison for the Department. Prior to the Division being reestablished, the liaison functions with the Board of Fisheries (BOF), Board of Game (BOG) and Commercial Services Board (CSB) were performed by retired wildlife troopers under contract or through an RSA with the Department of Fish and Game (ADF&G). One of the trooper liaisons stepped down several Board cycles ago and another retires from ADF&G the spring of 2012.

The liaison functions are to be performed by someone with current wildlife enforcement experience and AWT needs to have more direct interaction with the Boards on regulatory enforcement matters. The BOF liaison alone requires approximately 40 days of travel per year. Existing staff cannot absorb that workload. In addition to Board participation, different needs for wildlife enforcement related training programs have been identified. The trooper position that is being reclassified has been assigned to the aircraft section performing complex aircraft flying and support. The trooper occupying the position is retiring in December of 2011 and the functions of that position will be performed by a civilian pilot position that is being downgraded from the vessel supervisor.

<b>Subtotal</b>	<b>20,068.0</b>	<b>16,222.9</b>	<b>650.2</b>	<b>2,782.5</b>	<b>402.5</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>16</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2012 Management Plan To FY2013 Governor \*\*\*\*\*

**Correct Position Reclassification (12-3150, 12-3086)**

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Public Safety, Division of Alaska Wildlife Troopers (AWT), requests the reclassification of two commissioned officer positions within the AWT budget component. When the FY2012 Management Plan was submitted, the wrong position control number (PCN) was identified for the reclassification of a State Trooper to a Lieutenant. RP (ADN1220158) corrects the Management Plan action and requests approval to reclassify a vacant State Trooper position to a Lieutenant.

RP1220076 reclassified a filled State Trooper position (PCN 12-3150) to a Lieutenant and transferred the position from the Aircraft Section component to the

**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	

Alaska Wildlife Troopers component. It was the intent of AWT to transfer the State Trooper from the Aircraft Section to AWT; however, they did not intend to reclassify this position. This revised program will correct the classification of PCN 12-3150 to a State Trooper and it will remain in AWT component, located in Anchorage.

RP (ADN 1220158) requests approval to reclassify a vacant State Trooper position (PCN12-3086) in Anchorage to a Lieutenant. Funds are available in the FY2012 Management Plan.

Once reclassified to a Lieutenant position, PCN 12-3086 will serve as a Director's staff position. Duties will include board liaison with the Board of Fisheries (BOF). The liaison functions need to be performed by someone with current wildlife enforcement experience and AWT needs to have direct interaction with the Board on regulatory enforcement matters. The BOF liaison position alone requires approximately 40 days of travel per year. This staff lieutenant will serve as a training coordinator for the division to identify and coordinate specific training needs for wildlife enforcement personnel that are not covered during basic trooper training. PCN 12-3150 will perform wildlife enforcement and public safety patrols in and around the Anchorage geographic area.

If this reorganization is denied, the existing director's staff will not be able to adequately service three relevant regulatory boards (Board of Fisheries, Board of Game, and Big Game Commercial Services Board), and critical operational training needs for troopers such as boat operations, ATV, and snow machine operations, won't be met.

**Transfer to Fire & Life Safety, AK Public Safety Info Network, and Records and Identification for Unrealizable Receipts**

1004 Gen Fund	Trout	-86.8	-86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This transfer from the Alaska Wildlife Troopers to Fire and Life Safety, AK Public Safety Information Network, and Records and Identification will cover the increased salary adjustments and health insurance costs of unrealizable receipts for FY2013. The funding is available due to the deletion of a vacant State Trooper position (PCN 12-3067) located in Port Alsworth.

**Delete Long-Term Vacant Positions (12-3015/12-1936/12-1940)**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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Position(s) that have been vacant for a year are being deleted.  
 This transaction is for: 12-3015 (FT), 12-1936 (FT), 12-1940 (FT)

**Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

1004 Gen Fund	OTI	-40.4	0.0	0.0	0.0	-40.4	0.0	0.0	0.0	0	0	0
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Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:  
 Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

**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	
<b>FY2013 Salary Increases</b>												
	SalAdj	488.7	488.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		451.2										
1061 CIP Rcpts		37.5										
FY2013 Salary Increases: \$488.7												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.6										
1061 CIP Rcpts		16.2										
FY2013 Health Insurance Increases: \$111.8												
<b>Totals</b>		<b>20,541.3</b>	<b>16,736.6</b>	<b>650.2</b>	<b>2,782.5</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>16</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2013 Governor (9494)  
**Component:** Alaska Wildlife Troopers (2746)  
**RDU:** Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1087	Major, AK State Troopers	FT	P	SS	Anchorage	100	25L / M	12.0		122,546	0	3,387	61,514	187,447	187,447
12-1898	State Trooper	FT	P	AA	Soldotna	100	76D / E	12.0		68,708	0	11,376	45,583	125,667	125,667
12-1920	Public Safety Technician II	FT	A	GP	Kodiak	111	11A / A	12.0		38,580	0	0	30,881	69,461	0
12-1921	Public Safety Technician II	FT	A	GP	Dutch Harbor	160	11A / B	12.0		56,414	0	0	37,478	93,892	0
12-1934	Sergeant PS	FT	P	AA	Kodiak	111	78J	12.0		97,488	0	30,439	61,985	189,912	189,912
12-1935	Administrative Assistant I	FT	A	GP	Kodiak	111	12F / G	12.0		49,644	0	0	34,974	84,618	0
12-1936	Public Safety Technician II	FT	1	GP	Kodiak	111	11A / A	12.0		0	0	0	0	0	0
12-1937	Public Safety Technician II	FT	1	GP	Seward	100	11A / A	12.0		34,752	0	0	29,465	64,217	0
12-1938	Public Safety Technician II	FT	A	GP	Petersburg	100	11A / A	12.0		34,752	0	0	29,465	64,217	0
12-1939	Public Safety Technician II	FT	A	GP	Sitka	105	11E / F	12.0		41,737	0	0	32,049	73,786	0
12-1940	Public Safety Technician II	FT	A	GP	Hoonah	99	11B / C	12.0		0	0	0	0	0	0
12-1941	Public Safety Technician II	FT	A	GP	Anchor Point	100	11A / A	12.0		34,752	0	0	29,465	64,217	0
12-1958	State Trooper	FT	P	AA	Wasilla	100	76A / B	12.0		63,048	0	10,843	43,292	117,183	117,183
12-1959	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		62,763	0	10,557	43,081	116,401	116,401
12-1960	State Trooper	FT	P	AA	Yakutat	1EE	76D / E	12.0		73,896	0	15,181	48,910	137,987	137,987
12-1961	State Trooper	FT	P	AA	Fairbanks	103	76D / E	12.0		70,812	0	11,712	46,486	129,010	129,010
12-3002	State Trooper	FT	P	AA	Valdez	111	76L / M	12.0		93,253	0	27,697	59,832	180,782	180,782
12-3003	Lieutenant, AK State Troopers	FT	P	SS	Soldotna	100	23M / N	12.0		111,918	0	4,427	58,555	174,900	174,900
12-3007	State Trooper	FT	P	AA	Sitka	105	76F	12.0		76,716	0	28,826	55,000	160,542	160,542
12-3008	Office Assistant II	FT	A	GP	Wasilla	100	10F / G	12.0		39,192	0	0	31,107	70,299	70,299
12-3009	Lieutenant, AK State Troopers	FT	P	SS	Fairbanks	103	23L / M	12.0		113,160	0	779	57,812	171,751	171,751
12-3011	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		62,858	0	10,695	43,167	116,720	116,720
12-3012	State Trooper	FT	P	AA	Hoonah	1EE	76N / O	12.0		97,980	0	33,454	63,067	194,501	194,501
12-3013	State Trooper	FT	P	AA	Cordova	111	76K / L	12.0		90,564	0	30,358	59,823	180,745	180,745
12-3015	State Trooper	FT	P	AA	Saint Marys	150	76A / B	12.0		0	0	0	0	0	0
12-3017	Office Assistant II	FT	A	GP	Fairbanks	103	10D / E	12.0		37,050	0	0	30,315	67,365	67,365
12-3019	State Trooper	FT	P	AA	Anchor Point	100	76E / F	12.0		71,284	0	24,691	51,461	147,436	147,436
12-3020	State Trooper	FT	P	AA	Fairbanks	103	76J	12.0		78,108	0	12,969	49,649	140,726	140,726
12-3022	State Trooper	FT	P	AA	Anchorage	100	76B / C	12.0		65,215	0	11,040	44,167	120,422	120,422
12-3023	State Trooper	FT	P	AA	Aniak	150	76D / E	12.0		105,171	0	20,596	61,319	187,086	187,086
12-3027	Sergeant PS	FT	P	AA	Wasilla	100	78M / N	12.0		101,724	0	16,093	58,865	176,682	176,682
12-3028	Sergeant PS	FT	P	AA	Soldotna	100	78L / M	12.0		97,315	0	15,569	57,343	170,227	170,227
12-3030	Administrative Assistant I	FT	A	GP	Palmer	100	12B / C	12.0		38,776	0	0	30,954	69,730	69,730
12-3031	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24M / N	12.0		117,959	0	4,427	60,419	182,805	182,805
12-3033	Sergeant PS	FT	P	AA	Juneau	105	78K / L	12.0		98,230	0	27,921	61,437	187,588	187,588
12-3034	Lieutenant, AK State Troopers	FT	P	SS	Palmer	100	23K / L	12.0		103,177	0	4,427	55,857	163,461	163,461

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:** FY2013 Governor (9494)  
**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	78F / J	12.0		129,840	0	49,443	77,834	257,117	257,117
12-3036	State Trooper	FT	P	AA	Glennallen	1FF	76E / F	12.0		81,264	0	13,344	50,956	145,564	145,564
12-3037	State Trooper	FT	P	AA	Dutch Harbor	160	76E / F	12.0		116,364	0	45,768	72,541	234,673	234,673
12-3038	Administrative Assistant I	FT	A	GP	Kodiak	111	12J / K	12.0		53,526	0	0	36,410	89,936	89,936
12-3039	Lieutenant, AK State Troopers	FT	P	SS	Juneau	105	23N	12.0		120,350	0	17,780	65,278	203,408	203,408
12-3040	State Trooper	FT	P	AA	Wasilla	100	76A / B	12.0		63,048	0	11,898	43,683	118,629	118,629
12-3041	State Trooper	FT	P	AA	Kodiak	111	76N	12.0		97,488	0	31,102	62,190	190,780	190,780
12-3043	State Trooper	FT	P	AA	Talkeetna	1DD	76J / K	12.0		78,993	0	17,781	51,757	148,531	148,531
12-3044	State Trooper	FT	P	AA	Haines	1EE	76F / J	12.0		79,548	0	29,946	56,297	165,791	165,791
12-3045	Sergeant PS	FT	P	AA	Kodiak	111	78J	12.0		101,109	0	31,569	63,451	196,129	196,129
12-3046	Sergeant PS	FT	P	AA	Cordova	111	78K	12.0		101,148	0	31,727	63,512	196,387	196,387
12-3048	State Trooper	FT	P	AA	Dillingham	137	76E / F	12.0		99,663	0	22,119	60,089	181,871	181,871
12-3050	Administrative Assistant I	FT	A	GP	Juneau	105	12K / L	12.0		52,297	0	0	35,955	88,252	88,252
12-3056	State Trooper	FT	P	AA	Soldotna	100	76C / D	12.0		70,086	0	11,619	46,183	127,888	127,888
12-3061	State Trooper	FT	P	AA	Dutch Harbor	160	76N / O	12.0		145,776	0	50,400	83,047	279,223	279,223
12-3062	Sergeant PS	FT	P	AA	King Salmon	150	78A / B	12.0		108,948	0	18,691	61,896	189,535	189,535
12-3063	State Trooper	FT	P	AA	Nome	137	76L / M	12.0		112,340	0	20,390	63,467	196,197	196,197
12-3064	State Trooper	FT	P	AA	Galena	137	76L	12.0		111,816	0	18,860	62,833	193,509	193,509
12-3065	State Trooper	FT	P	AA	Juneau	105	76K	12.0		83,204	0	26,614	56,397	166,215	166,215
12-3066	State Trooper	FT	P	AA	Petersburg	1EE	76K / L	12.0		85,500	0	31,733	58,685	175,918	175,918
12-3067	State Trooper	FT	P	AA	Port Alsworth	150	76B / C	12.0		94,744	0	0	51,006	145,750	145,750
12-3069	State Trooper	FT	P	AA	Palmer	100	76L / M	12.0		87,152	0	13,789	53,298	154,239	154,239
12-3071	Sergeant PS	FT	P	AA	Ketchikan	1EE	78L / M	12.0		103,083	0	32,051	64,209	199,343	199,343
12-3073	State Trooper	FT	P	AA	Wasilla	100	76A / B	12.0		62,858	0	10,885	43,238	116,981	116,981
12-3074	State Trooper	FT	P	AA	Soldotna	100	76K	12.0		80,989	0	13,317	50,844	145,150	145,150
12-3077	Lieutenant, AK State Troopers	FT	P	SS	Kodiak	111	23M / N	12.0		131,065	0	17,222	68,412	216,699	216,699
12-3079	State Trooper	FT	P	AA	Klawock	1FF	76C / D	12.0		76,941	0	27,586	54,625	159,152	159,152
12-3082	State Trooper	FT	P	AA	Anchor Point	100	76B / C	12.0		64,920	0	27,801	50,258	142,979	142,979
12-3083	State Trooper	FT	P	AA	Soldotna	100	76M	12.0		84,636	0	14,045	52,462	151,143	151,143
12-3084	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		67,201	0	11,269	44,986	123,456	123,456
12-3086	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23A / B	12.0		82,607	0	771	46,946	130,324	130,324
12-3088	Sergeant PS	FT	P	AA	Palmer	100	78J	12.0		91,103	0	14,626	55,069	160,798	160,798
12-3091	State Trooper	FT	P	AA	Ketchikan	1EE	76L	12.0		91,039	0	30,688	60,072	181,799	181,799
12-3093	State Trooper	FT	P	AA	Cordova	111	76C / D	12.0		76,535	0	28,324	54,747	159,606	159,606
12-3095	State Trooper	FT	P	AA	Kodiak	111	76J / K	12.0		88,087	0	30,842	59,208	178,137	178,137
12-3096	Sergeant PS	FT	P	AA	Bethel	150	78K / L	12.0		141,840	0	23,251	73,454	238,545	238,545

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**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2013 Governor (9494)  
**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
12-3099	State Trooper	FT	P	AA	Juneau	105	76L / M	12.0		86,618	0	26,925	57,546	171,089	171,089
12-3100	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23J / K	12.0		102,060	0	786	54,147	156,993	156,993
12-3103	Public Safety Technician II	FT	A	GP	Soldotna	100	11D / E	12.0		38,516	0	0	30,857	69,373	0
12-3104	Mech Auto Adv Journey	FT	A	LL	Palmer	1BB	53F	12.0		53,450	0	0	34,771	88,221	88,221
12-3105	Public Safety Technician II	FT	A	GP	Ketchikan	100	11A / A	12.0		34,752	0	0	29,465	64,217	0
12-3106	Administrative Assistant I	FT	A	GP	Fairbanks	103	12N / O	12.0		57,297	0	0	37,804	95,101	95,101
12-3109	State Trooper	FT	P	AA	Kodiak	111	76A / B	12.0		69,891	0	27,521	51,993	149,405	149,405
12-3116	Public Safety Technician II	FT	A	GG	Kodiak	111	11J / K	12.0		49,016	0	0	34,741	83,757	0
12-3120	State Trooper	FT	P	AA	Mcgrath	137	76K	12.0		107,772	0	18,845	61,581	188,198	188,198
12-3121	State Trooper	FT	P	AA	Delta Junction	115	76A / B	12.0		72,419	0	14,387	48,070	134,876	134,876
12-3123	State Trooper	FT	P	AA	Cooper Landing	100	76J / K	12.0		80,379	0	14,468	51,044	145,891	145,891
12-3124	State Trooper	FT	P	AA	Sitka	105	76F	12.0		79,022	0	32,231	56,840	168,093	168,093
12-3127	State Trooper	FT	P	AA	Soldotna	100	76L / M	12.0		84,636	0	14,310	52,560	151,506	151,506
12-3129	State Trooper	FT	P	AA	King Salmon	150	76D / E	12.0		105,171	0	18,199	60,579	183,949	183,949
12-3130	State Trooper	FT	P	AA	Kodiak	111	76M / N	12.0		94,695	0	29,636	60,875	185,206	185,206
12-3135	State Trooper	FT	P	AA	Palmer	100	76D / E	12.0		73,734	0	12,289	47,780	133,803	133,803
12-3137	Sergeant PS	FT	P	AA	Fairbanks	103	78L / M	12.0		100,000	0	15,465	58,139	173,604	173,604
12-3138	State Trooper	FT	P	AA	Bethel	150	76J / K	12.0		117,452	0	20,637	65,121	203,210	203,210
12-3143	State Trooper	FT	P	AA	Kotzebue	160	76J / K	12.0		125,252	0	21,232	67,712	214,196	214,196
12-3145	State Trooper	FT	P	AA	Coldfoot Camp	137	76K / L	12.0		108,952	0	18,509	61,841	189,302	189,302
12-3146	State Trooper	FT	P	AA	Ketchikan	1EE	76K / L	12.0		87,744	0	30,252	58,920	176,916	176,916
12-3147	State Trooper	FT	P	AA	Tok	115	76M / N	12.0		101,016	0	16,953	58,912	176,881	176,881
12-3148	State Trooper	FT	P	AA	Fairbanks	103	76K / L	12.0		84,072	0	13,956	52,221	150,249	150,249
12-3149	State Trooper	FT	P	AA	Glennallen	1FF	76K / L	12.0		91,076	0	14,605	55,051	160,732	160,732
12-3150	State Trooper	FT	P	AA	Anchorage	100	76A / B	12.0		62,953	0	17,195	45,607	125,755	125,755
12-3156	Public Safety Technician II	FT	A	GP	Ketchikan	100	11C / D	12.0		37,433	0	0	30,457	67,890	67,890
12-3164	State Trooper	FT	P	AA	Kodiak	111	76M / N	12.0		97,488	0	31,102	62,190	190,780	190,780
12-3165	State Trooper	FT	P	AA	Seward	100	76C / D	12.0		65,718	0	28,515	50,817	145,050	145,050
12-3166	State Trooper	FT	P	AA	Ketchikan	1EE	76J	12.0		83,964	0	29,772	57,606	171,342	171,342
12-3802	Public Safety Technician I	PT	A	GP	Haines	99	9B / C	3.0		7,998	0	0	7,111	15,109	15,109
12-3805	State Trooper	FT	P	AA	Kodiak	111	76F	12.0		83,510	0	28,326	57,019	168,855	168,855
12-3809	Office Assistant III	FT	A	GP	Dutch Harbor	160	11J / K	12.0		72,288	0	0	43,350	115,638	115,638
12-3813	Administrative Assistant I	FT	A	GP	Soldotna	100	12K / L	12.0		50,184	0	0	35,173	85,357	85,357
12-3816	Public Safety Technician II	FT	A	GP	Wasilla	100	11A / B	12.0		35,649	0	0	29,797	65,446	65,446
12-3819	Public Safety Technician I	PT	A	GP	Girdwood	100	9C	4.0		10,868	0	0	9,557	20,425	20,425

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:** FY2013 Governor (9494)  
**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
12-3820	Public Safety Technician I	PT	A	GP	Valdez	111	9B	4.0		11,732	0	0	9,876	21,608	21,608
12-3821	Public Safety Technician I	PT	A	GP	Cordova	111	9B	3.0		8,799	0	0	7,407	16,206	16,206
12-3831	Public Safety Technician I	PT	A	GP	Soldotna	100	9A / B	3.0		7,886	0	0	7,070	14,956	14,956
12-3833	Public Safety Technician II	FT	A	GP	Dutch Harbor	160	11A / A	12.0		55,608	0	0	37,180	92,788	0
12-3835	Public Safety Technician II	FT	A	GP	Cordova	111	11A / A	12.0		38,580	0	0	30,881	69,461	0
12-3837	Public Safety Technician I	PT	A	GP	King Salmon	150	9C	3.0		12,228	0	0	8,676	20,904	20,904
12-3839	State Trooper	FT	P	AA	Cantwell	115	76C / D	12.0		78,072	0	13,983	50,011	142,066	142,066
12-3840	Public Safety Technician I	PT	A	GP	Kodiak	111	9B	3.0		8,799	0	0	7,407	16,206	16,206
12-3842	Public Safety Technician I	PT	A	GP	King Salmon	150	9A / B	3.0		11,889	0	0	8,550	20,439	20,439
12-3844	State Trooper	FT	P	AA	Juneau	105	76N	12.0		92,919	0	27,871	59,783	180,573	180,573
12-3846	Public Safety Technician I	PT	A	GP	Anchor Point	100	9C	3.0		8,151	0	0	7,168	15,319	15,319
12-3851	Public Safety Technician I	PT	A	GP	Wrangell	100	9B	4.0		10,568	0	0	9,446	20,014	20,014
12-3856	Public Safety Technician II	FT	A	GP	Klawock	100	11A / A	12.0		34,752	0	0	29,465	64,217	0
12-3857	Public Safety Technician I	PT	A	GP	Fairbanks	103	9B	3.0		8,163	0	436	7,333	15,932	15,932
12-3858	Public Safety Technician I	PT	A	GP	Dillingham	137	9B	4.0		14,480	0	0	10,893	25,373	25,373
12-3859	Public Safety Technician II	FT	A	GP	Fairbanks	103	11D / E	12.0		40,154	0	0	31,463	71,617	71,617
12-3860	State Trooper	FT	P	AA	Palmer	100	76A / B	12.0		62,858	0	10,506	43,097	116,461	116,461
12-3861	Office Assistant III	FT	A	GP	Cordova	111	11E / F	12.0		43,557	0	0	32,722	76,279	76,279
12-3862	Public Safety Technician II	FT	A	GP	Juneau	105	11G / J	12.0		44,286	0	0	32,992	77,278	0
12-3863	Public Safety Technician I	PT	A	GP	Glennallen	111	9C	4.0		12,064	0	0	9,999	22,063	22,063
12-3864	Public Safety Technician I	PT	A	GP	Delta Junction	1FF	9B	4.0		12,260	0	0	10,072	22,332	22,332
12-3865	Public Safety Technician I	PT	A	GP	Juneau	105	9B	4.0		11,096	0	0	9,641	20,737	20,737
12-3866	Public Safety Technician I	PT	A	GP	Anchorage	100	9B	4.0		10,568	0	0	9,446	20,014	20,014
12-3868	State Trooper	FT	P	AA	Wasilla	100	76L	12.0		84,639	0	13,789	52,369	150,797	150,797
12-3869	State Trooper	FT	P	AA	Klawock	1FF	76K / L	12.0		90,744	0	30,641	59,966	181,351	181,351
12-3872	State Trooper	FT	P	AA	Girdwood	100	76E	12.0		72,517	0	25,257	52,127	149,901	149,901
12-3873	State Trooper	FT	P	AA	Wrangell	1EE	76E / F	12.0		78,209	0	29,050	55,607	162,866	162,866

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:** FY2013 Governor (9494)  
**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
													<b>Total Salary Costs:</b>	9,345,273	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	1,792,364	
													<b>Total Benefits:</b>	5,987,973	
													<b>Total Pre-Vacancy:</b>	17,125,610	
													<b>Minus Vacancy Adjustment of 3.31%:</b>	(566,610)	
													<b>Total Post-Vacancy:</b>	16,559,000	
													<b>Plus Lump Sum Premium Pay:</b>	177,600	
													<b>Personal Services Line 100:</b>	16,736,600	
<b>Total Component Months:</b>		1,436.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	16,090,111	15,557,761	93.95%
1061 Capital Improvement Project Receipts	1,035,499	1,001,239	6.05%
<b>Total PCN Funding:</b>	<b>17,125,610</b>	<b>16,559,000</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1061 General Fund Receipts	177,600	100.00%
<b>Total Lump Sum Funding:</b>	<b>177,600</b>	<b>100.00%</b>

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		644.2	650.2	650.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>644.2</b>	<b>650.2</b>	<b>650.2</b>
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.	201.9	210.2	240.0
72400	Out Of State Travel	Transportation costs for out-of-state training courses, conferences, and seminars.	37.0	40.0	30.0
72700	Moving Costs	Moving costs for relocation assignments for state troopers.	405.3	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		3,224.2	2,782.5	2,782.5
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>3,224.2</b>	<b>2,782.5</b>	<b>2,782.5</b>
73025	Education Services	Training, conference fees, and law enforcement agency memberships.	20.6	20.0	7.0
73050	Financial Services	Penalties and late fees.	0.2	0.0	0.0
73075	Legal & Judicial Svc	Case costs.	15.5	15.0	0.0
73154	Software Licensing	Microsoft Exchange.	24.8	26.0	26.0
73156	Telecommunication	Long distance, local, cellular, basic equipment rental and satellite phones.	142.0	140.0	140.0
73175	Health Services	Public Safety Employees Association and Alaska Public Employees Association labor contract physical examinations, lab tests, and psychiatric exams for recruits.	9.7	9.0	5.0
73225	Delivery Services	Postage, freight, and courier service.	19.0	20.0	17.0
73450	Advertising & Promos	Advertising and employee recognition.	0.7	0.7	0.2
73525	Utilities	Utilities for trooper posts, storage, and offices.	130.2	130.0	117.0
73650	Struc/Infstruct/Land	Janitorial, snow removal, maintenance of equipment, land leases, and room/space rental.	52.4	53.0	27.0
73675	Equipment/Machinery	Repair, maintenance, and rental of office equipment, aircraft, marine, and vehicle equipment.	46.2	45.0	35.0
73750	Other Services (Non IA Svcs)	Other services include security systems, printing, photo processing development, and uniform alterations.	5.4	5.0	10.0
73805	IT-Non-Telecommunication	AP SIN RSA for AP SIN LAN/WAN support.	144.8	145.6	145.6
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for computer services.	71.0	65.3	65.4
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	86.5	118.7	118.7

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Wildlife Troopers (2746)

**RDU:** Alaska State Troopers (160)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>3,224.2</b>	<b>2,782.5</b>	<b>2,782.5</b>
	Services				
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	2.9	3.7	2.9
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS/HR chargeback.	0.0	4.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication charges.	95.4	105.6	105.6
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX phone services, pagers and repairs.	9.9	11.8	10.4
73806	IT-Telecommunication	Enterprise Technology Services Telephone Service Requests.	0.9	0.8	0.0
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal.	2.2	2.2	2.2
73808	Building Maintenance	Commercial Fisheries King Salmon shared office space RSA with Fish and Game.	20.3	0.0	20.5
73808	Building Maintenance	Northern Region Facilities RSA with DOT/PF for Coldfoot hangar maintenance.	3.8	6.5	6.5
73808	Building Maintenance	Central Region Facilities RSA with DOT/PF for facility maintenance within Central Region.	28.1	28.0	28.0
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	1.2	1.3	1.2
73809	Mail	Central Mail RSA for central mail service.	4.8	4.9	4.9
73811	Building Leases	Leases Lease costs.	719.9	720.0	712.1
73812	Legal	Commissioner's Office RSA for legal services.	25.2	25.2	24.8
73814	Insurance	Risk Management RSA for risk management insurance premiums.	24.0	24.0	24.0
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	84.2	100.4	100.4

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Wildlife Troopers (2746)

**RDU:** Alaska State Troopers (160)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>3,224.2</b>	<b>2,782.5</b>	<b>2,782.5</b>
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	6.8	6.8	6.2
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	13.4	15.0	13.4
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	1.2	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	30.0	30.0
73818	Training (Services-IA Svcs)	Sitka Campus	Training of new trooper recruits fall/spring academy at the department's Sitka training academy. RSA with University of Alaska.	74.1	70.0	55.3
73819	Commission Sales (IA Svcs)		State travel office fees.	3.8	4.0	3.5
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect	Aircraft charters.	0.0	0.0	2.0
73827	Safety (IA Svcs)		Agency journal entry for joint enforcement agreement with NOAA, match costs.	24.9	0.0	0.0
73827	Safety (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	0.0	0.0	22.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	1,256.5	801.8	869.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	21.7	22.0	21.9

**Line Item Detail**  
**Department of Public Safety**  
**Commodities**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		479.1	402.5	362.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>479.1</b>	<b>402.5</b>	<b>362.1</b>
74200	Business	General office supplies, film, and computer supplies.	101.9	100.0	90.0
74480	Household & Instit.	Uniforms, protective gear for field staff, evidence gathering supplies, batteries, and cleaning supplies.	100.9	92.5	92.1
74600	Safety (Commodities)	Personal protection equipment, safety vests, and search and rescue equipment.	129.5	70.0	70.0
74650	Repair/Maintenance (Commodities)	Parts, fuel, and supplies for boat motors, snowmachines, all terrain vehicles, and other law enforcement equipment.	146.8	140.0	110.0

**Line Item Detail**  
**Department of Public Safety**  
**Capital Outlay**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		10.2	9.9	9.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>10.2</b>	<b>9.9</b>	<b>9.9</b>
75700	Equipment	Marine equipment. Vehicle and electronics.	10.2	9.9	9.9

**Unrestricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				0.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
54241	Permits & Fees Desig				0.1	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				67.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
65004	Misc Fines & Forfeit				44.5	0.0	0.0
65040	Judgement Settlement				2.9	0.0	0.0
66170	Confiscated Fish				19.2	0.0	0.0
66190	Py Reimburse Recvry				1.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				10.8	48.6	48.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts Unallocated interagency receipt authority.		12207XXX	11100	0.0	38.6	38.6
59100	Natural Resources RSA from Natural Resources for marine law enforcement training.	Parks & Recreation Access	12207006	11100	1.6	0.0	0.0
59110	Fish & Game RSA from DFG for angler access enforcement RSA.	S.F. Special Projects	12207008	11100	9.2	10.0	10.0

**Restricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				1,299.6	1,473.0	1,526.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51201	Direct CIP Receipts Unallocated CIP receipts authority.		12007XXX	11100	0.0	1,018.4	307.0
59101	CIP Rcpts from Natural Resources RSA from Natural Resources for marine law enforcement training.	Parks & Recreation Access	12207006	11100	0.0	9.5	12.5
59121	CIP Receipts from Public Safety RSA from DPS National Marine Fisheries Service capital appropriation for joint enforcement agreement patrols (state trooper and civilian personal services).	Alaska Wildlife Troopers	12207004	11100	248.0	81.6	265.0
59121	CIP Receipts from Public Safety RSA from DPS National Marine Fisheries Service capital appropriation (public safety technician personal services).	Alaska Wildlife Troopers	12207005	11100	1,040.7	360.0	920.2
59121	CIP Receipts from Public Safety RSA from DPS National Marine Fisheries Service capital appropriation.	Alaska Wildlife Troopers	12207007	11100	10.9	3.5	22.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	144.8	145.6	145.6
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	71.0	65.3	65.4
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	86.5	118.7	118.7
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	2.9	3.7	2.9
73805	IT-Non-Telecommunication	ETS/HR chargeback.	Inter-dept	Enterprise Technology Services	0.0	4.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>305.2</b>	<b>337.3</b>	<b>332.6</b>
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	95.4	105.6	105.6
73806	IT-Telecommunication	RSA for PBX phone services, pagers and repairs.	Inter-dept	Enterprise Technology Services	9.9	11.8	10.4
73806	IT-Telecommunication	Telephone Service Requests.	Inter-dept	Enterprise Technology Services	0.9	0.8	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>106.2</b>	<b>118.2</b>	<b>116.0</b>
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	2.2	2.2	2.2
73808	Building Maintenance	King Salmon shared office space RSA with Fish and Game.	Inter-dept	Commercial Fisheries	20.3	0.0	20.5
73808	Building Maintenance	RSA with DOT/PF for Coldfoot hangar maintenance.	Inter-dept	Northern Region Facilities	3.8	6.5	6.5
73808	Building Maintenance	RSA with DOT/PF for facility maintenance within Central Region.	Inter-dept	Central Region Facilities	28.1	28.0	28.0
<b>73808 Building Maintenance subtotal:</b>					<b>54.4</b>	<b>36.7</b>	<b>57.2</b>
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	1.2	1.3	1.2
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	4.8	4.9	4.9
<b>73809 Mail subtotal:</b>					<b>6.0</b>	<b>6.2</b>	<b>6.1</b>
73811	Building Leases	Lease costs.	Inter-dept	Leases	719.9	720.0	712.1
<b>73811 Building Leases subtotal:</b>					<b>719.9</b>	<b>720.0</b>	<b>712.1</b>
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	25.2	25.2	24.8
<b>73812 Legal subtotal:</b>					<b>25.2</b>	<b>25.2</b>	<b>24.8</b>
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	24.0	24.0	24.0
<b>73814 Insurance subtotal:</b>					<b>24.0</b>	<b>24.0</b>	<b>24.0</b>
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	84.2	100.4	100.4
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	6.8	6.8	6.2
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	13.4	15.0	13.4

**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		
				FY2011 Actuals	Management Plan	FY2013 Governor
<b>73815 Financial subtotal:</b>				<b>104.4</b>	<b>122.2</b>	<b>120.0</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept Americans With Disabilities	1.2	1.2	1.4
<b>73816 ADA Compliance subtotal:</b>				<b>1.2</b>	<b>1.2</b>	<b>1.4</b>
73818	Training (Services-IA Svcs)	RSA with Fish and Game for shared cost of a criminal justice planner position.	Inter-dept S.F. Special Projects	30.0	30.0	30.0
73818	Training (Services-IA Svcs)	Training of new trooper recruits fall/spring academy at the department's Sitka training academy. RSA with University of Alaska.	Inter-dept Sitka Campus	74.1	70.0	55.3
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>104.1</b>	<b>100.0</b>	<b>85.3</b>
73824	Aircraft (Interagency Services)	Aircraft charters.	Inter-dept AK W-life Troopers Aircraft Sect	0.0	0.0	2.0
<b>73824 Aircraft (Interagency Services) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>2.0</b>
73827	Safety (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept Commissioner's Office	0.0	0.0	22.0
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>22.0</b>
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	1,256.5	801.8	869.4
<b>73848 State Equip Fleet subtotal:</b>				<b>1,256.5</b>	<b>801.8</b>	<b>869.4</b>
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept Commissioner's Office	21.7	22.0	21.9
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>21.7</b>	<b>22.0</b>	<b>21.9</b>
<b>Alaska Wildlife Troopers total:</b>				<b>2,728.8</b>	<b>2,314.8</b>	<b>2,394.8</b>
<b>Grand Total:</b>				<b>2,728.8</b>	<b>2,314.8</b>	<b>2,394.8</b>