

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

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

**Component: Alaska Wildlife Troopers Marine Enforcement**

## **Contribution to Department's Mission**

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

## **Core Services**

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

## **Key Component Challenges**

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

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

The *P/V Woldstad* is scheduled for a major shipyard interval to maintain the vessel's performance and safety in support of the department's mission. In addition to its regular maintenance shipyard, it is planned for replacement engines.

## **Major Component Accomplishments in 2011**

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 FY2011, the largest department patrol vessels (*Stimson*, *Woldstad*, *Enforcer*, and *Camai*) spent a combined total of 422 days at sea and logged 30,665 patrol miles of Alaska commercial fishing areas. The skiffs assigned to these vessels patrolled an additional 10,886 miles. Approximately 1,688 fishing vessels were boarded and checked. Fishing gear on the grounds was also checked, including 1,504 crab pots. These patrols resulted in 284 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 July 30, 2011, the *P/V Enforcer* was patrolling the Frederick Sound area, and the patrol skiff was underway to conduct vessel boardings. The *P/V Enforcer* heard a call for help over VHF radio that vessel was taking on water near Pinta Point. The patrol skiff was dispatched to help while the *P/V Enforcer* made its way to the scene. The skiff

arrived and removed the passengers from the stricken sport fishing vessel. Soon after removing the passengers, the vessel rolled and nearly submerged. The *P/V Enforcer* arrived on scene and assisted in securing the vessel. The victims were placed aboard a good samaritan vessel travelling back to Petersburg. No injuries were sustained and vessel was eventually salvaged by the owner.

On July 18, 2011, the *P/V Courage* was patrolling Peril Strait and discovered the F/V Wendy Anne operating commercial seine gear near False Island, an area which was not open to commercial purse seining. The permit holder and operator were cited for commercial fishing closed waters. As a result of violation, 13,536 pounds of salmon were seized.

### **Statutory and Regulatory Authority**

DPS-Powers and duties of department (AS 44.41.020)  
State Troopers (AS 18.65.010 - AS 18.65.110)  
Police Protection (AS 18.65.010 - AS 18.65.790)  
Law enforcement duties (AS 18.65.010 - AS 18.65.086)  
Controlled Substances (AS 11.71.010 - AS 11.71.900)  
Judicial Services (AS 22.20.100 - AS 22.20.140)  
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)  
Search & Rescue (AS 18.60.120 - AS 18.60.175)  
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))  
VPSO Program (AS 18.65.670)  
VPSO Regulations (13 AAC 96.010-900)  
Concealed Handgun Permits (AS 18.65.700)  
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)  
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)  
Central Registry of Sex Offenders (AS 18.65.087)  
Department to assist other agencies (AS 18.65.090)  
Document and disseminate information regarding homicides (AS 44.41.040)  
Document and investigate missing persons (AS 18.65.610)  
Investigate fires resulting from crimes (AS 18.70.030)  
Investigate sexual assault and child exploitation (AS 18.65.086)  
DUI Forfeiture Requirements (AS 28.35.036-.037)  
DPS DNA collection and registration requirements (AS 44.41.035)  
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)  
Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)  
Aeronautics (AS 02)  
Criminal (AS 11)  
Environment (AS 46)  
Fish & Game (AS 16)  
Fish & Game (5 AAC)  
Guide/Outfitting (12 AAC)  
Guide/Outfitting (AS 08)  
Health & Safety (AS 18)  
Limited Entry (20 AAC)  
State Government (AS 44)  
Training (13 AAC 85)  
Training (AS 44.41.020(a))

**Contact Information**

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<b>Alaska Wildlife Troopers Marine Enforcement Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<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	1,665.3	1,914.9	2,019.2
72000 Travel	25.7	13.6	13.6
73000 Services	523.9	546.6	546.6
74000 Commodities	1,105.1	721.2	663.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,320.0</b>	<b>3,196.3</b>	<b>3,242.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,258.2	3,112.3	3,158.8
1005 General Fund/Program Receipts	0.0	41.5	41.5
1007 Inter-Agency Receipts	55.7	42.5	42.5
1061 Capital Improvement Project Receipts	6.1	0.0	0.0
<b>Funding Totals</b>	<b>3,320.0</b>	<b>3,196.3</b>	<b>3,242.8</b>

<b>Estimated Revenue Collections</b>				
<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>				
Capital Improvement Project Receipts	51200	6.1	0.0	0.0
<b>Unrestricted Total</b>		<b>6.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	55.7	42.5	42.5
General Fund Program Receipts	51060	0.0	41.5	41.5
<b>Restricted Total</b>		<b>55.7</b>	<b>84.0</b>	<b>84.0</b>
<b>Total Estimated Revenues</b>		<b>61.8</b>	<b>84.0</b>	<b>84.0</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>3,112.3</b>	<b>41.5</b>	<b>42.5</b>	<b>0.0</b>	<b>3,196.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-57.8	0.0	0.0	0.0	-57.8
-FY2013 Salary Increases	91.0	0.0	0.0	0.0	91.0
-FY2013 Health Insurance Increases	13.3	0.0	0.0	0.0	13.3
<b>FY2013 Governor</b>	<b>3,158.8</b>	<b>41.5</b>	<b>42.5</b>	<b>0.0</b>	<b>3,242.8</b>

**Alaska Wildlife Troopers Marine Enforcement  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	14	14	Annual Salaries	1,024,993
Part-time	0	0	Premium Pay	345,686
Nonpermanent	0	0	Annual Benefits	732,318
			<i>Less 3.98% Vacancy Factor</i>	<i>(83,797)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>14</b>	<b>Total Personal Services</b>	<b>2,019,200</b>

**Position Classification Summary**

<u>Job Class Title</u>	<u>Anchorage</u>	<u>Fairbanks</u>	<u>Juneau</u>	<u>Others</u>	<u>Total</u>
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
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>14</b>

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

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

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	1,665.3	2,044.9	2,044.9	1,914.9	2,019.2	104.3	5.4%
72000 Travel	25.7	13.6	13.6	13.6	13.6	0.0	0.0%
73000 Services	523.9	546.2	546.6	546.6	546.6	0.0	0.0%
74000 Commodities	1,105.1	663.4	721.2	721.2	663.4	-57.8	-8.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,320.0</b>	<b>3,268.1</b>	<b>3,326.3</b>	<b>3,196.3</b>	<b>3,242.8</b>	<b>46.5</b>	<b>1.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	3,258.2	3,184.1	3,242.3	3,112.3	3,158.8	46.5	1.5%
1005 GF/Prgm (DGF)	0.0	41.5	41.5	41.5	41.5	0.0	0.0%
1007 I/A Rcpts (Other)	55.7	42.5	42.5	42.5	42.5	0.0	0.0%
1061 CIP Rcpts (Other)	6.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,258.2</b>	<b>3,184.1</b>	<b>3,242.3</b>	<b>3,112.3</b>	<b>3,158.8</b>	<b>46.5</b>	<b>1.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>41.5</b>	<b>41.5</b>	<b>41.5</b>	<b>41.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>61.8</b>	<b>42.5</b>	<b>42.5</b>	<b>42.5</b>	<b>42.5</b>	<b>0.0</b>	<b>0.0%</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	15	15	15	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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	3,268.1	2,044.9	13.6	546.2	663.4	0.0	0.0	0.0	15	0	0
1004 Gen Fund		3,184.1										
1005 GF/Prgm		41.5										
1007 I/A Rcpts		42.5										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	57.8	0.0	0.0	0.0	57.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.8										

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	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

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>3,326.3</b>	<b>2,044.9</b>	<b>13.6</b>	<b>546.6</b>	<b>721.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2012 Authorized To FY2012 Management Plan \*\*\*\*\*

**ADN 1220077 Transfer PCN 12-3090, Aircraft Pilot II, to Alaska Wildlife Troopers Aircraft Section with Funding**

	Trout	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-130.0										

The Division of Alaska Wildlife Troopers (AWT) is transferring and reclassifying a vacant Vessel Supervisor position (PCN 12-3090) to an Aircraft Pilot II in Anchorage.

Currently, a commissioned trooper is assigned to the Aircraft Section and flies the Departments' complex aircraft. In this capacity, the existing trooper performs

**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	
little to no law enforcement work. The overwhelming majority of his job is focused on flying aircraft in a similar capacity to the existing three non-commissioned pilots. The position as a Vessel supervisor has been vacant for an extended period of time with those functions being absorbed by Director's staff and the Boat Officers assigned to the vessels.												
<b>Subtotal</b>		<b>3,196.3</b>	<b>1,914.9</b>	<b>13.6</b>	<b>546.6</b>	<b>721.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-57.8	0.0	0.0	0.0	-57.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.8										
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.												
<b>FY2013 Salary Increases</b>												
	SalAdj	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.0										
FY2013 Salary Increases: \$91.0												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
FY2013 Health Insurance Increases: \$13.3												
<b>Totals</b>		<b>3,242.8</b>	<b>2,019.2</b>	<b>13.6</b>	<b>546.6</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2013 Governor (9494)  
**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	16E / F	12.0		56,832	0	19,767	44,944	121,543	121,543
12-1429	Vessel Technician II	FT	A	GP	Kodiak	111	16F / G	12.0		65,796	0	24,431	49,985	140,212	140,212
12-3004	Boat Officer III	FT	A	GG	Ketchikan	100	17K / L	12.0		71,004	0	19,767	50,186	140,957	140,957
12-3110	Boat Officer IV	FT	A	SS	Kodiak	111	19M / N	12.0		94,006	0	20,130	57,873	172,009	172,009
12-3113	Vessel Technician II	FT	A	GP	Kodiak	111	16A / B	12.0		54,468	0	20,130	44,204	118,802	118,802
12-3133	Boat Officer I	FT	A	GP	Kodiak	111	13A / B	12.0		44,235	0	20,130	40,419	104,784	104,784
12-3139	Boat Officer III	FT	A	GP	Kodiak	111	17J / K	12.0		75,960	0	20,130	52,154	148,244	148,244
12-3154	Administrative Assistant II	FT	A	GP	Anchorage	100	14K / L	12.0		57,063	0	0	37,718	94,781	94,781
12-3155	Boat Officer III	FT	A	GP	Dutch Harbor	160	17A / B	12.0		84,788	0	25,500	57,192	167,480	167,480
12-3159	Vessel Technician II	FT	A	GP	Dutch Harbor	160	16G / J	12.0		95,989	0	40,800	65,370	202,159	202,159
12-3167	Boat Officer III	FT	A	GP	Kodiak	111	17D / E	12.0		63,917	0	20,130	47,699	131,746	131,746
12-3808	Boat Officer IV	FT	A	SS	Dutch Harbor	160	19K / L	12.0		125,895	0	41,288	74,244	241,427	241,427
12-3814	Boat Officer I	FT	A	GP	Dutch Harbor	160	13C / D	12.0		69,156	0	32,195	54,100	155,451	155,451
12-3825	Boat Officer I	FT	A	GP	Dutch Harbor	160	13B / C	12.0		65,884	0	41,288	56,230	163,402	163,402

<b>Total Positions:</b>	14	0	0	<b>Total Salary Costs:</b>	1,024,993
<b>Full Time Positions:</b>	14	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	345,686
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	732,318
<b>Positions in Component:</b>	14	0	0	<b>Total Pre-Vacancy:</b>	2,102,997

<b>Minus Vacancy Adjustment of 3.98%:</b>	(83,797)
<b>Total Post-Vacancy:</b>	2,019,200
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	2,019,200

**Total Component Months:** 168.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,102,997	2,019,200	100.00%
<b>Total PCN Funding:</b>	<b>2,102,997</b>	<b>2,019,200</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 Marine Enforcement (493)  
**RDU:** Alaska State Troopers (160)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		25.7	13.6	13.6
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>25.7</b>	<b>13.6</b>	<b>13.6</b>
72100	Instate Travel	Transportation costs associated with transit of vessel employees to port locations, training, and inspection of vessels.	16.8	11.6	11.6
72400	Out Of State Travel	Transportation costs associated with transit of vessel employees to training and inspection of vessels.	8.9	2.0	2.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		523.9	546.6	546.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>523.9</b>	<b>546.6</b>	<b>546.6</b>
73025	Education Services	Training and conferences for vessel employees.	7.6	7.0	10.0
73050	Financial Services	Penalties and fines.	0.3	0.0	0.1
73154	Software Licensing	Microsoft Exchange.	3.2	3.4	3.4
73156	Telecommunication	Long distance, local, cellular, basic equipment rental, and satellite phones.	29.3	30.0	30.0
73175	Health Services	Medical services.	0.7	0.7	1.0
73225	Delivery Services	Postage, freight, and courier services.	17.1	17.5	10.0
73525	Utilities	Utility costs for the vessel section.	92.9	95.0	100.5
73650	Struc/Infstruct/Land	Marine architect/engineer services and storage space rental.	12.0	12.0	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.	142.0	169.6	155.4
73750	Other Services (Non IA Svcs)	Printing, copying services, and publications.	1.4	1.5	3.5
73805	IT-Non-Telecommunication	Admin - Computer Services RSA for computer service.	9.1	7.8	7.8
73805	IT-Non-Telecommunication	PubSaf - APSIN RSA for APSIN LAN/WAN support.	18.5	17.3	17.3
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	10.4	14.1	14.1
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS/HR chargeback.	0.0	0.4	0.0

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>523.9</b>	<b>546.6</b>	<b>546.6</b>
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication charges.	12.2	12.5	12.5
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX phone services.	1.0	0.9	1.0
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal.	0.7	0.4	0.4
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	0.5	0.5	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.	3.0	3.0	3.2
73814	Insurance	Risk Management RSA for risk management insurance premiums.	123.1	130.0	144.4
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	17.7	11.9	11.9
73815	Financial	Finance RSA for AKSAS/AKPAY chargeback.	0.9	0.9	0.9
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	1.7	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)	State provided training. Employee professional development.	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	0.5	0.5	0.6
73825	Marine (IA Svcs)	Sport Fisheries Slip rent for Wrangell.	0.0	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet Operating, replacement and fuel for state-owned vehicles. Asset fee for boat trailers.	2.8	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Sea Lion AJE for RSA from Dept of Fish & Game. Sea Lion AJE for RSA from Dept of Fish & Game.	11.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	2.8	3.0	3.0

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

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,105.1	721.2	663.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,105.1</b>	<b>721.2</b>	<b>663.4</b>
74200	Business	Office and computer supplies.	8.2	9.0	8.5
74480	Household & Instit.	Food supplies for vessel sea days, safety and first aid equipment, uniforms, plumbing, electrical supplies, and cleaning supplies.	122.0	130.0	150.0
74600	Safety (Commodities)	Law enforcement, fire suppression, and other safety supplies.	14.5	20.0	17.0
74650	Repair/Maintenance (Commodities)	Fuel for vessels as well as repair and maintenance supplies.	952.0	562.2	487.9
74979	Commodity Mgmt Alloc	Sea Lion AJE for RSA from Dept. of Fish & Game. Sea Lion AJE for RSA from Dept of Fish & Game.	8.4	0.0	0.0

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

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)  
**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				6.1	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>
51200	Cap Improv Proj Rec				6.1	0.0	0.0

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

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)  
**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				55.7	42.5	42.5
<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>
59110	Fish & Game RSA for sea lion survey with Fish and Game.	Comm Fish Special Projects	12247001	11100	0.0	42.5	42.5
59110	Fish & Game Unbudgeted RSA for sealion survey with Fish and Game.	Comm Fish Special Projects	12248001	11100	42.6	0.0	0.0
59110	Fish & Game Unbudgeted RSA for sealion survey with Fish and Game.	Comm Fish Special Projects	12248002	11100	13.1	0.0	0.0

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

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)  
**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>
51060	General Fund Program Receipts				0.0	41.5	41.5
<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>
51060	GF Program Receipts North Pacific Marine Research Institute (Sealife Center) vessel charters.		12XXXXXX	11100	0.0	41.5	41.5

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA for computer service.	Inter-dept	Admin - Computer Services	9.1	7.8	7.8
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	PubSaf - APSIN	18.5	17.3	17.3
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	10.4	14.1	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	ETS/HR chargeback.	Inter-dept	Enterprise Technology Services	0.0	0.4	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>38.4</b>	<b>40.0</b>	<b>39.6</b>
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	12.2	12.5	12.5
73806	IT-Telecommunication	RSA for PBX phone services.	Inter-dept	Enterprise Technology Services	1.0	0.9	1.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>13.2</b>	<b>13.4</b>	<b>13.5</b>
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	0.7	0.4	0.4
<b>73808 Building Maintenance subtotal:</b>					<b>0.7</b>	<b>0.4</b>	<b>0.4</b>
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.5	0.5	0.5
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.6	0.6	0.6
<b>73809 Mail subtotal:</b>					<b>1.1</b>	<b>1.1</b>	<b>1.1</b>
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	3.0	3.0	3.2
<b>73812 Legal subtotal:</b>					<b>3.0</b>	<b>3.0</b>	<b>3.2</b>
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	123.1	130.0	144.4
<b>73814 Insurance subtotal:</b>					<b>123.1</b>	<b>130.0</b>	<b>144.4</b>
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	17.7	11.9	11.9
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.9	0.9	0.9
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	1.7	2.0	2.0
<b>73815 Financial subtotal:</b>					<b>20.3</b>	<b>14.8</b>	<b>14.8</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73825	Marine (IA Svcs)	Slip rent for Wrangell.	Inter-dept	Sport Fisheries	0.0	0.5	0.5
<b>73825 Marine (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73848	State Equip Fleet	Asset fee for boat trailers. Operating, replacement and fuel for state-owned vehicles.	Inter-dept	State Equipment Fleet	2.8	3.0	3.0
<b>73848 State Equip Fleet subtotal:</b>					<b>2.8</b>	<b>3.0</b>	<b>3.0</b>

**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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73979	Mgmt/Consulting (IA Svcs) RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	2.8	3.0	3.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>2.8</b>	<b>3.0</b>	<b>3.0</b>
<b>Alaska Wildlife Troopers Marine Enforcement total:</b>				<b>205.6</b>	<b>209.4</b>	<b>223.7</b>
<b>Grand Total:</b>				<b>205.6</b>	<b>209.4</b>	<b>223.7</b>