

State of Alaska FY2015 Governor's Operating Budget

Department of Public Safety Alaska Wildlife Troopers Component Budget Summary

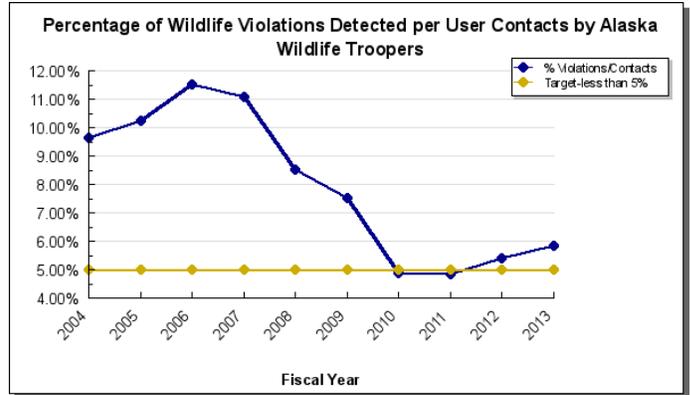
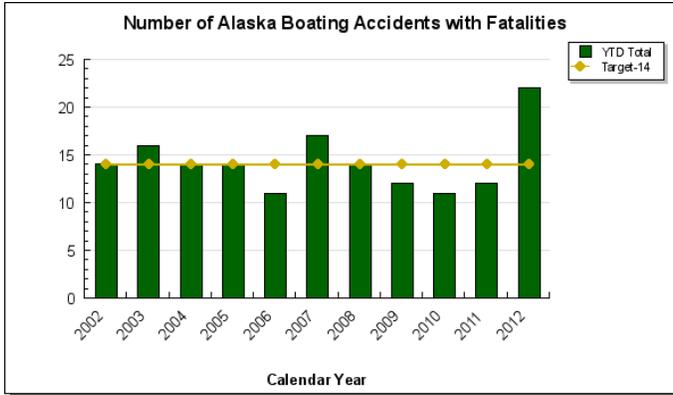
Component: Alaska Wildlife Troopers

Contribution to Department's Mission

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

Results

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



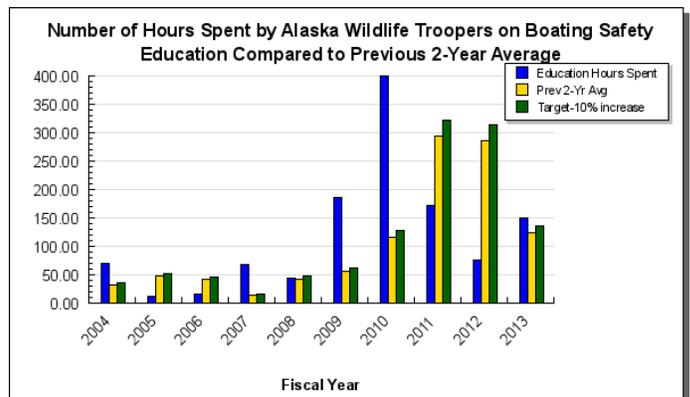
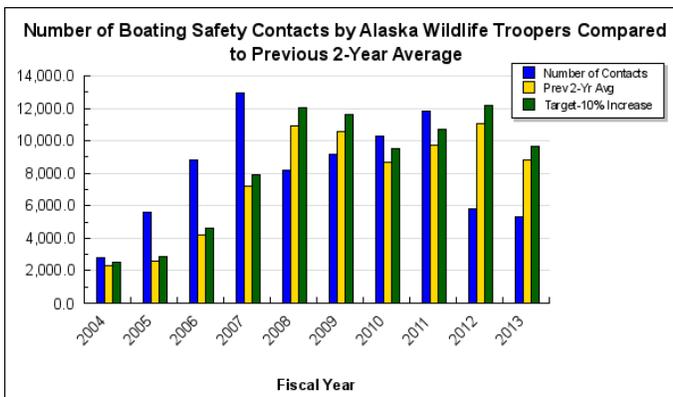
Core Services

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

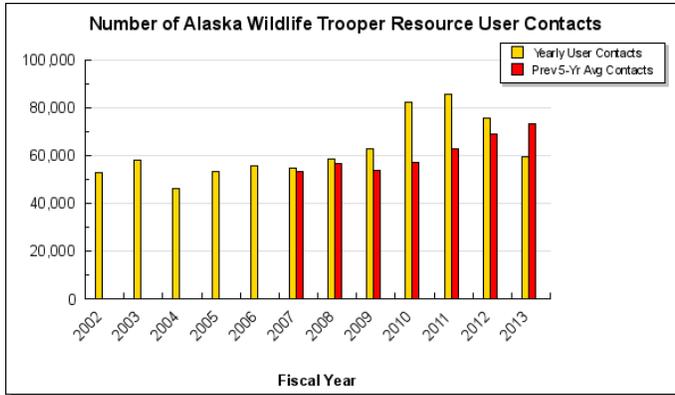
Measures by Core Service

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

1. Enhance recreational boating safety patrols.



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



Major Component Accomplishments in 2013

In FY2014, the Wildlife Investigations Unit (WIU) and Directors’ Office components of the Alaska Wildlife Troopers (AWT) merged with the Alaska Wildlife Trooper component.

A Detachment - of AWT includes the southeast panhandle of Alaska, from the border at Dixon Entrance to Icy Bay, west of Yakutat. In FY2013, A Detachment troopers recorded a total of 18,453 contacts, an increase of approximately 3,000 contacts from FY2012. The overall violation rate on these contacts for FY2013 was 12.8%, a slight decrease from FY2012. A Detachment troopers commit the majority of their efforts to commercial fisheries, hunting, and sport fishing enforcement, while also engaging in recreational boating safety enforcement. These categories of activity make up approximately 60% of the total work performed by AWT troopers in A Detachment. Troopers in A Detachment are spread among nine Post locations, and make use of vehicles and boats for daily patrol and investigation efforts.

Sitka Post troopers were involved in a search and rescue operation for two individuals who were the victims of a vessel sinking. Using their patrol vessel, they located and rescued one individual and later in the day the second person was located and rescued. Their knowledge of the area and a capable work platform were critical to the successful resolution of the case.

Commercial fisheries are conducted in southeast Alaska year round, and like other areas of the State, the peak is in the summer months of June and July during salmon fisheries. A Detachment Troopers’ efforts enforcing commercial fisheries remained consistent with FY2012 regarding time spent on this activity. However, the number of contacts increased by 400, to 3,467 contacts, and the compliance rate increased from 84.5% to 88.6%. A significant case made by patrolling Troopers occurred in November 2012. Troopers located a vessel dive fishing for sea cucumbers more than eight miles from an open area. The investigation resulted in multiple charges for four individuals who were involved in the illegal fishing operation. In total, the group was fined \$12,000 with \$5,100 suspended, sentenced to 110 days in jail, with 35 to serve, forfeited \$11,000 in illegally taken fish, forfeited gear and equipment used in the offenses, and two permits were revoked.

Sport fishing enforcement efforts in southeast Alaska increased from 13% of total time to 16.6%. Contacts increased from 4,805 to 6,253, and the violation rate remained constant at about 11%. Violations in the sport fish guiding industry remain a concern. An investigation by A Detachment Troopers resulted in charges filed against an unlicensed sport fish charter operator. As a result of the investigation, two vessels were seized.

Hunting enforcement efforts remained steady at 23% of time spent. The number of hunters and guides contacted increased slightly to 3,234, up from 2,965, and the violation rate remained steady at 10%. Common offenses encountered include taking big game from a boat, using artificial light to take big game, and taking moose with an illegal antler configuration. A significant case involving a big game guide was concluded, which resulted in significant fines, forfeiture of a PA-18 Supercub, ATVs, a pickup truck, and a trailer.

Finally, boating safety enforcement efforts increased in A Detachment for FY2013. Troopers conducted 1,400 boating safety inspections, about 400 more than FY2012. The violation rate during boating safety inspections remained unchanged at 12%.

B Detachment - of AWT now encompasses all of south central Alaska including the Kenai Peninsula, Prince William Sound, Copper River Basin, and the Matanuska/Susitna Valley. In FY2013, the number of resource user contacts continued to rise for the Matanuska/Susitna Valley. Fisher contacts rose from 6,779 to 9,073, and hunter contacts rose from 3,667 to 4,944. From those contacts, AWT issued 710 citations and gave 922 warnings. This represents a compliance rate of approximately 89%, down from 91% in FY2012.

AWT continues to coordinate Knik River Public Use Area enforcement with the Department of Natural Resources (DNR). AWT made 1,670 contacts, gave 245 warnings for various violations, and wrote 45 citations during these directed patrols.

The Kenai Peninsula continues to be one of Alaska's most popular summer fishing destinations. It is estimated the Kenai River alone has close to 25% of all sportfishing effort in the State, not including saltwater fishers. ADF&G reports issuance of Personal Use permits for the Kenai Peninsula dip net fisheries and Upper Cook Inlet over the past 10 years has doubled from 17,000 permits to over 34,000 permits issued, with an estimated half million sockeye salmon retained. The Cook Inlet Commercial Salmon fishery has 1,300 permits split between drift and set gillnet operators.

The biggest challenge AWT faces on the Kenai Peninsula is providing sufficient enforcement presence for all three fisheries during the month of July, since all three fisheries peak simultaneously. This is primarily accomplished through the use of additional enforcement staffing from other detachments throughout the state. Additional staffing from other detachments poses challenges since Alaska's vast commercial and sport fisheries occur largely during the same summer months when most detachments face their own enforcement obligations for these fisheries.

In May 2013, the new 42 foot patrol vessel *Churchill* came into service and was stationed in Cordova. This vessel's primary use is enforcement coverage of commercial, sport, and personal use fisheries, as well as game patrols for all of Prince William Sound and the northern Gulf of Alaska coast. The *P/V Churchill* also provides support for Search and Rescue efforts in the area. The *P/V Churchill* has proven to be a capable vessel, highly effective in meeting the needs of enforcement personnel assigned to the area.

C Detachment - The Bristol Bay Commercial Salmon Fishery, the largest commercial salmon fishery in the world, had at its peak 1,390 registered commercial fishing boats with 1,694 permit holders and over 1,100 registered commercial set net sites operating in various fishing districts within Bristol Bay. Sixteen troopers and nineteen civilian personnel participated during enforcement activities from June 15 through July 22, 2012, in various areas surrounding Bristol Bay. The *P/V Stimson*, *P/V Woldstad*, and *P/V Kvichak* participated, supporting six patrol skiffs as well as serving as a base of operations for enforcement and search and rescue operations throughout Bristol Bay. Five fixed wing aircraft and a helicopter provided air support for enforcement and search and rescue operations. Additionally, AWT conducted joint operations with the United States Coast Guard (USCG) in support of fishing vessel safety enforcement, with AWT providing at sea logistics support to USCG boarding teams. The following summary enforcement actions occurred during the program:

Commercial Fish—2,289 resource user contacts, which resulted in a total of 177 warnings and 227 citations.

Sport Fish—282 resource user contacts, which resulted in a total of 7 warnings and 4 citations.

Boating Safety—60 resource user contacts, which resulted in a total of 6 warnings and 3 citations.

D Detachment – AWT troopers in Northern Alaska had approximately 13,941 contacts and wrote 676 warnings and 784 citations. There have been over 20,000 permits issued for drawing, registration, and tier hunts in the interior. Permits account for only about one third of the licensed hunters using the resources. With the increase of resource users, there are additional issues that arise. During this same time frame AWT was involved in over 200 reported search and rescue incidents.

In the past several years, Fairbanks AWT has been providing public service announcements concerning water and

boat safety in the interior of Alaska. Additionally, a concerted effort has been made over the past few years to heighten public awareness coinciding with 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 2013 boating season with enforcement in mind. Specifically, over the July 4th weekend D Detachment AWT conducted focused patrols on the Chena and Salcha Rivers as well as Birch and Harding lakes. Over 200 boaters were contacted with only six boating safety citations issued. The low number of citations was in stark contrast to the number of citations issued during similar patrols of past years, which suggests that the educational efforts to increase boater safety compliance are having an effect in the D Detachment region.

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

ADF&G closely monitored the Chinook salmon return to the Kuskokwim River during the 2013 season, using a run reconstruction model and daily data accumulated from the Bethel Test fishery. ADF&G and USFWS were prepared to initiate a rolling closure similar to last year's efforts; these closures were not put into effect. However, a restriction in legal gear was put in place July 3rd through July 9th, reducing mesh size to 6 inch mesh. Based on the 2012 season, AWT planned for an increased presence at the beginning of the fishing season, having an additional four troopers and one public safety technician in Bethel. With no restriction in place at the start of the fishery, troopers were able to focus on net size requirements, marking of set net gear, and boating safety. Enforcement actions resulted in 736 contacts, 58 warnings, 35 citations, and seizure of eight subsistence nets. In the Kuskokwim Bay area, commercial fisheries, investigation has led to four summonses being issued. During the period, AWT personnel participated in numerous public appearances in the villages on the lower Kuskokwim River.

The Yukon River experienced a poor return in Chinook salmon stocks; subsequently, ADF&G placed limited gear restrictions and time periods for subsistence fishing. ADF&G did however open periods for the commercial harvest of Chum Salmon using dip net and beach seining in an effort to allow the targeting of chum salmon and the immediate release of Chinook salmon to take place. Patrols were spread thin and had limited patrol assets in the middle river communities as the Chinook salmon made their way up river. Several of the middle river communities refused to comply with the reduced gear restrictions and some of the fishermen were subsequently located and cited. The enforcement actions on the Yukon River for commercial fishing, subsistence fishing, and boating safety resulted in 346 contacts, 51 warnings, 22 citations, and seizure of four subsistence nets.

Wildlife Investigations Unit (WIU) - The WIU executed multiple search warrants and conducted numerous interviews for four large-scale, commercial wildlife guide investigations in Alaska, Idaho, North Dakota, Utah, Texas, Wyoming, New Jersey, Illinois, Pennsylvania, Kansas, Minnesota, and Michigan. Numerous electronic devices, game, and assets were seized as a result of these investigations. Two large fishing boats, one aircraft, and two Argos (tracked ATV) were seized. Multiple undercover trips were made, focusing on guiding for sport fish and wildlife; half of those were with operators that were unlicensed. The WIU assisted the Alaska Department of Law, Office of Special Prosecutions and Appeals, and testified at grand jury panels, resulting in the multiple indictments of three individuals for two large-scale investigations. The WIU also testified at state and federal trials for fish and wildlife violations and the trafficking of wildlife. Numerous cases were investigated related to the licensed commercial guiding industry that included multiple events of the illegal taking of game, falsified documentations, and failure to adhere to guiding statutes and regulations. The WIU assisted with interviews involving several police officers of other agencies suspected of committing fish and wildlife offenses. There were 22 website captures, and computer forensic exams were conducted in 16 investigations that included numerous computers, digital devices, mobile and cell phones, external storage media, and GPS units. The WIU provided training and education to AWT and other agencies encompassing procedures for seizing electronic evidence, Alaska fish, wildlife and guide statutes, and regulations and applications of undercover investigations. The WIU developed and assisted with patrol plans that included the shellfisheries in Alaska and big game.

Key Component Challenges

The Division of Alaska Wildlife Troopers (AWT) provides trooper presence in remote areas of Alaska where little or no other law enforcement exists. While patrolling a complex array of sport, commercial, personal use, or subsistence fisheries, and commercial, sport, or subsistence hunting seasons, wildlife troopers are fully commissioned Alaska state troopers who independently recognize and act upon many other public safety emergencies, enforcement matters, and concerns. Wildlife troopers alone enforce all state wildlife laws and regulations without any support from local village or tribal law enforcement agencies. Further, these troopers are frequently called to assist other federal, state, and local law enforcement entities due to their various ranges of outdoor skills and the equipment they operate.

Alaska's coastline of 36,000 miles represents 40 percent of the nation's coastline and almost 89 percent of the Pacific states' coastline. The Alaska Wildlife Troopers' patrol area is unrivaled by the remaining states, and is the equivalent in distance from the Carolinas to California and from Texas to the Great Lakes. Each AWT field trooper has such a large patrol area that many areas of the state are not patrolled or infrequently receive attention.

AWT continues to operate at a minimally acceptable enforcement level. Only with the support of the division's marine enforcement section with its current fleet of 19 vessels ranging from 25' to 156', and the division's aircraft section with its compliment of 43 patrol aircraft, can the AWT core services be effectively administered. Having the skilled personnel and providing the proper training to conduct these unique patrols is increasingly more challenging. The majority of new trooper applicants for the division require extensive training in the nuances of Alaska resource enforcement, as well as several years' field experience learning their local operating area and the patterns/rhythm of the resource users.

In calendar year 2009, 833,315 fish and game licenses were sold with a gross value of just over \$27 million. In calendar year 2010, 819,437 licenses were sold with a gross value of just over \$27 million. In calendar year 2011, 827,763 licenses were sold with gross revenue of just fewer than 28 million. In calendar year 2012, 784,609 licenses were sold with a gross value of just over 26 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 2012, 6,143 of these licenses were issued at no cost. This equates to a per capita ratio of over 8,000 regulated resource users per AWT trooper.

The challenge to AWT is to provide at least adequate enforcement of fish and wildlife laws with existing resources. Because of Alaska's vast land mass, the challenge of having a full staff of 96 AWT troopers monitor licensed resource users is a staggering ratio. Furthermore, this past year the division averaged five vacancies. The division is presently the only state trooper presence in nine Alaska communities. This often requires wildlife troopers to break away from hunting and fishing patrols to deal with public safety needs.

The Division of Alaska Wildlife Troopers accomplishes its mission in conjunction with its sister division, the Alaska State Troopers; other state agencies including ADF&G, Natural Resources, Environmental Conservation, Law, and Commerce, Community and Economic Development; as well as federal agencies including the U.S. Fish and Wildlife Service, 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 the 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 six civilian personnel and one commissioned trooper position, down from 15 civilian personnel in FY2011. These personnel were available not only to help with federally managed stocks; they also provided assistance to the division in its efforts to help regulate state fisheries. These dollars also purchased the majority of the small ocean going vessels used by the division in all of its near shore ocean patrols that include not only fishing enforcement but also hunting enforcement, village visits, and search and rescue. The future of this funding is uncertain and the loss of these positions and equipment would severely impact the state's ability to effectively patrol the near coastal waters of Alaska.

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

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

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

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

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

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

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

Significant Changes in Results to be Delivered in FY2015

In FY2014, the Wildlife Investigations Unit (WIU) and Directors' Office components of AWT merged with the Alaska Wildlife Trooper component.

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

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

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

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

The offshore fisheries have changed immensely with changes in the regulatory structure, allowing adequate patrol coverage with one large offshore vessel (P/V Stimson 156 feet). However, the near shore fisheries continue to grow, especially in regards to the commercial sport charter fleet and recreational boaters. This has necessitated the need for more patrol presence near the coastline to conduct law enforcement patrols and search and rescue operations. The 121 foot Patrol Vessel Woldstad will be decommissioned and replaced by a smaller vessel that better meets the department's needs. An examination of the P/V Woldstad by a marine architect and engineer has determined the total cost of the required propulsion and safety repairs would far exceed the funds available.

The mission in the Bering Sea has changed due to the way the fisheries are now managed. The department will relocate the P/V Stimson's base of operations from Dutch Harbor to Kodiak. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission. Cost savings will include reduced salary costs due to lower geographic wage differentials and sea wages, and related shore-side costs such as vessel moorage, and rural housing costs. This reduction reflects lower geographic salary differentials and sea wages, storage, and vessel moorage.

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)
Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)

Guide/Outfitting (AS 08)

Contact Information

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Alaska Wildlife Troopers Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	15,452.6	18,278.2	17,870.3
72000 Travel	595.6	694.5	694.5
73000 Services	3,225.9	2,942.4	3,336.4
74000 Commodities	426.9	374.9	374.9
75000 Capital Outlay	90.5	9.9	9.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	19,791.5	22,299.9	22,286.0
Funding Sources:			
1004 General Fund Receipts	19,230.3	21,041.4	20,929.9
1005 General Fund/Program Receipts	0.0	0.0	100.0
1007 Interagency Receipts	6.5	43.6	43.6
1061 Capital Improvement Project Receipts	554.7	1,214.9	1,212.5
Funding Totals	19,791.5	22,299.9	22,286.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	117.4	0.0	0.0
Unrestricted Total		117.4	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	554.7	1,214.9	1,212.5
General Fund Program Receipts	51060	0.0	0.0	100.0
Interagency Receipts	51015	6.5	43.6	43.6
Restricted Total		561.2	1,258.5	1,356.1
Total Estimated Revenues		678.6	1,258.5	1,356.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	21,041.4	0.0	1,258.5	0.0	22,299.9
Adjustments which will continue current level of service:					
-Transfer from Fire and Life Safety for Confiscated Fish Sales Revenue	0.0	100.0	0.0	0.0	100.0
-Transfer to Alaska Wildlife Trooper Aircraft Section for Criminal Justice Technician II (12-3017)	-72.5	0.0	0.0	0.0	-72.5
-Transfer State Trooper (12-1239) from Alaska State Troopers Detachments and Reclassify to Lieutenant for Oversight	150.8	0.0	0.0	0.0	150.8
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-34.2	0.0	-5.2	0.0	-39.4
-FY2015 Salary Increases	31.3	0.0	3.9	0.0	35.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-46.3	0.0	-1.1	0.0	-47.4
Proposed budget decreases:					
-Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	-140.6	0.0	0.0	0.0	-140.6
FY2015 Governor	20,929.9	100.0	1,256.1	0.0	22,286.0

**Alaska Wildlife Troopers
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	123	121	Annual Salaries	10,421,752
Part-time	18	18	COLA	35,814
Nonpermanent	0	0	Premium Pay	1,877,707
			Annual Benefits	6,568,907
			<i>Less 6.53% Vacancy Factor</i>	<i>(1,233,880)</i>
			Lump Sum Premium Pay	200,000
Totals	141	139	Total Personal Services	17,870,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	1	0	2	4
Administrative Assistant II	1	0	1	2	4
Captain, AK State Troopers	2	0	0	1	3
Division Director	1	0	0	0	1
Lieutenant, AK State Troopers	2	1	1	2	6
Major, AK State Troopers	1	0	0	0	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Office Assistant III	0	0	0	2	2
Public Safety Technician I	2	1	1	14	18
Public Safety Technician II	0	1	1	9	11
Secretary	1	0	0	0	1
Sergeant PS	1	1	2	9	13
State Trooper	10	4	3	56	73
Totals	22	9	9	99	139

Component Detail All Funds
Department of Public Safety

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	15,452.6	18,237.1	18,278.2	18,278.2	17,870.3	-407.9	-2.2%
72000 Travel	595.6	694.5	694.5	694.5	694.5	0.0	0.0%
73000 Services	3,225.9	2,896.5	2,896.5	2,942.4	3,336.4	394.0	13.4%
74000 Commodities	426.9	374.9	374.9	374.9	374.9	0.0	0.0%
75000 Capital Outlay	90.5	9.9	9.9	9.9	9.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,791.5	22,212.9	22,254.0	22,299.9	22,286.0	-13.9	-0.1%
Fund Sources:							
1004Gen Fund (UGF)	19,230.3	20,959.6	20,995.5	21,041.4	20,929.9	-111.5	-0.5%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1007I/A Rcpts (Other)	6.5	43.6	43.6	43.6	43.6	0.0	0.0%
1061CIP Rcpts (Other)	554.7	1,209.7	1,214.9	1,214.9	1,212.5	-2.4	-0.2%
Unrestricted General (UGF)	19,230.3	20,959.6	20,995.5	21,041.4	20,929.9	-111.5	-0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
Other Funds	561.2	1,253.3	1,258.5	1,258.5	1,256.1	-2.4	-0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	114	124	124	123	121	-2	-1.6%
Permanent Part Time	18	18	18	18	18	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	22,212.9	18,237.1	694.5	2,896.5	374.9	9.9	0.0	0.0	124	18	0
1004 Gen Fund		20,959.6										
1007 I/A Rcpts		43.6										
1061 CIP Rcpts		1,209.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.2										
1061 CIP Rcpts		5.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal												
		22,254.0	18,278.2	694.5	2,896.5	374.9	9.9	0.0	0.0	124	18	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Authority from Alaska State Trooper Detachments for the Wildlife Investigation Unit Office Lease Costs												
	Trin	45.9	0.0	0.0	45.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.9										
In FY2013, the Department of Public Safety (DPS) consolidated several of the Anchorage offices into the DPS Tudor Road complex. As part of that process the Wildlife Investigation Unit (AWT) moved into space previously occupied by the Alcohol Beverage Control Board that was transferred to the Department of Commerce in FY2013. AWT is now responsible to pay for occupying this space. The funding is available from AST Detachments due to the elimination of an off site office lease for the drug unit and C Detachment employees due to the office consolidation.												
Transfer Position (12-3017) to the Alaska Wildlife Troopers Aircraft Section for Safety Management System Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer and reclassify Office Assistant II position to Alaska Wildlife Troopers Aircraft Section that was previously located in Fairbanks. The department will recruit a Criminal Justice Technician II in Anchorage to support the Safety Management System.												
The Alaska Wildlife Troopers (AWT) Aircraft Section has been given the directive to implement the commercial aviation industry standard of a Safety Management												

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	
<p>System, also known as SMS. An SMS is a detailed and comprehensive documentation process used to track aircraft operations, aircraft and pilot flight hours, pilot training, aircraft maintenance, required use of a flight risk assessment tool, safety hazard reporting, and information dissemination. The DPS Aircraft Section will require a position dedicated to the task of implementing and monitoring this system. This position will look for errors, omissions, and completeness of data. They will document and report any discrepancies to the Aircraft Section Supervisor. This position will require an understanding of the SMS process as well as knowledge into how DPS conducts flight and maintenance operations.</p>												
Subtotal		22,299.9	18,278.2	694.5	2,942.4	374.9	9.9	0.0	0.0	123	18	0

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Transfer from Fire and Life Safety for Confiscated Fish Sales Revenue

Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	100.0											

The Division of Fire & Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow the Division of Alaska Wildlife Troopers (AWT) to expend revenue collected for confiscated fish, seized and forfeited to the State of Alaska by a court having jurisdiction to do so. The division intends to use the proceeds to expand and enhance the Bristol Bay Commercial Salmon Program and use funds normally earmarked for Bristol Bay for training and division-wide enforcement programs that could not be funded or supported without the confiscated fish funding.

Each year, AWT has a directed enforcement program in Bristol Bay utilizing statewide assets. The costs in resources and funding are great, on average in excess of \$225.0. This expense hampers abilities to provide important training for troopers and to conduct other directed statewide enforcement programs to address ADF&G or local community needs. With this revenue, AWT would plan for a directed game (moose / caribou) program within the Copper River Basin Region and Fairbanks area. These areas are seeing an increase in hunters and serious game violations that are overstressing our local law enforcement resources. A directed enforcement program would be proactive in nature and an attempt to reduce or prevent the illegal harvest of valuable resources by active uniform patrols and focus on the apprehension of habitual violators.

Transfer to Alaska Wildlife Trooper Aircraft Section for Criminal Justice Technician II (12-3017)

Trout	-72.5	-66.5	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-72.5											

Transfer personal services and services authority for an Office Assistant II position that was transferred from the Alaska Wildlife Trooper component to the Aircraft Section and reclassified to a Criminal Justice Technician II in FY2014. The amount of personal services is the budgeted amount of the Office Assistant II before it was reclassified to a Criminal Justice Technician II.

The Alaska Wildlife Troopers (AWT) Aircraft Section has been given the directive to implement the commercial aviation industry standard of a Safety Management System, also known as SMS. An SMS is a detailed and comprehensive documentation process used to track aircraft operations, aircraft and pilot flight hours, pilot training, aircraft maintenance, required use of a flight risk assessment tool, safety hazard reporting, and information dissemination. The DPS Aircraft Section will require a position dedicated to the task of implementing and monitoring this system. This position will look for errors, omissions, and completeness of data. They will document and report any discrepancies to the Aircraft Section Supervisor. This position will require an understanding of the SMS process as well as knowledge into how DPS conducts flight and maintenance operations.

Transfer and Reclassify Two Positions (12-1941 and 12-3156) to Administrative Services for Administrative Support

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	
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Two Public Safety Technician positions were transferred from Alaska Wildlife Troopers to Administrative Services and reclassified to Administrative Officer positions in FY2014. The positions were previously funded with capital improvement project (CIP) receipts from a federal grant. Due to a reduction in the grant award, the funds are now unrealizable.

The Administrative Officer positions will be funded with interagency receipts and provide support to the department.

Transfer State Trooper (12-1239) from Alaska State Troopers Detachments and Reclassify to Lieutenant for Oversight

1004 Gen Fund	Trin	150.8	150.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Reclass and relocate vacant trooper position from AST Detachments located in Crown Point to Alaska Wildlife Troopers as a lieutenant located in Anchorage to provide oversight to the AWT investigation unit. Funding is also transferred.

Align Authority for Anticipated Fiscal Year Obligations

	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
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Authority is needed in the services line due to increased lease expenses and vehicle expenditures related to the highway working capital fund (HWCF). Personal services authority is available due in part to the transfer of two vacant Public Safety Technician positions to Administrative Services. The positions were unfunded, and this transfer left excess funding in the personal services line. This transfer will have no effect on services provided within the component.

Transfer Public Safety Technician (12-1920) to Alaska Wildlife Trooper Aircraft Section

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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A Public Safety Technician is needed in the Anchorage Aircraft Section to perform duties that don't require skilled mechanic labor. This transfer will free up the mechanics to do the technical work. The technician will transport parts and assist with inventory. No funding is being transferred at this time.

Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak

1004 Gen Fund	Dec	-140.6	-140.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The mission in the Bering Sea has changed due to the way the fisheries are now managed. The department will relocate the Patrol Vessel Stimson base of operations from Dutch Harbor to Kodiak. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission.

Cost savings include reduced salary costs due to lower geographic wage differentials and sea wages, related shore-side costs such as vessel moorage, and rural housing costs. This reduction reflects the decreased cost for the geographic base salary for vessel crew and a reduction in sea wages for a Sergeant (12-3035) and State Trooper (12-3061).

Total overall savings is estimated to be \$500.0 from the following components:

\$261.1 for vessel crew costs within the Alaska Wildlife Troopers Marine Enforcement component,
 \$140.6 for AWT State Trooper personal services costs within the Alaska Wildlife Troopers component, and

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	
\$98.3 for cost of employee housing within the Rural Trooper Housing component.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.2										
1061 CIP Rcpts		-5.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.3										
1061 CIP Rcpts		3.9										
Cost of living allowance for certain bargaining units: \$35.2												
Year two cost of living allowance for non-covered employees - 1%: \$1.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$18.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$14.2												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.7												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-47.4	-47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.3										
1061 CIP Rcpts		-1.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-47.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-45.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.1												
Totals		22,286.0	17,870.3	694.5	3,336.4	374.9	9.9	0.0	0.0	121	18	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2015 Governor (11059)
Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-0108	Division Director	FT	P	XE	Anchorage	N00	27F / J	12.0		119,171	1,565	756	60,077	181,569	181,569
12-1087	Major, AK State Troopers	FT	P	SS	Anchorage	100	25M / N	12.0		128,435	1,720	3,357	63,844	197,356	197,356
12-1239	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23A / B	12.0		83,190	1,488	30,835	58,419	173,932	173,932
12-1847	Administrative Assistant II	FT	A	GP	Anchorage	100	14L / M	12.0		58,794	834	2,240	39,189	101,057	101,057
12-1898	State Trooper	FT	P	AA	Soldotna	100	76B / C	12.0		65,798	0	10,836	44,779	121,413	121,413
12-1921	Public Safety Technician II	FT	A	GP	Dutch Harbor	160	11B / C	12.0		59,443	812	0	38,606	98,861	0
12-1934	Sergeant PS	FT	P	AA	Juneau	105	78J	12.0		93,144	0	26,815	60,278	180,237	180,237
12-1935	Administrative Assistant I	FT	A	GP	Kodiak	111	12G / J	12.0		52,272	714	0	35,977	88,963	0
12-1937	Public Safety Technician II	FT	A	GP	Seward	100	11E / F	12.0		40,052	547	0	31,497	72,096	0
12-1938	Public Safety Technician I	PT	A	GP	Petersburg	100	9B	3.0		8,004	109	0	7,138	15,251	15,251
12-1939	Public Safety Technician II	FT	A	GP	Sitka	105	11A / B	12.0		37,350	510	0	30,506	68,366	0
12-1958	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		66,821	0	11,214	45,293	123,328	123,328
12-1959	State Trooper	FT	P	AA	Seward	100	76C / D	12.0		68,270	0	11,214	45,824	125,308	125,308
12-1960	State Trooper	FT	P	AA	Yakutat	1EE	76D / E	12.0		76,246	0	15,230	50,220	141,696	141,696
12-1961	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		67,757	0	11,151	45,613	124,521	124,521
12-1962	State Trooper	FT	P	AA	Anchorage	100	76N	12.0		99,090	0	7,270	55,677	162,037	162,037
12-3002	State Trooper	FT	P	AA	Valdez	111	76M / N	12.0		97,754	0	28,147	62,093	187,994	187,994
12-3003	Lieutenant, AK State Troopers	FT	P	SS	Soldotna	100	23J / K	12.0		100,293	1,431	4,397	55,017	161,138	161,138
12-3007	State Trooper	FT	P	AA	Sitka	105	76D / E	12.0		72,551	0	27,140	53,232	152,923	152,923
12-3008	Office Assistant II	FT	A	GP	Wasilla	100	10G / J	12.0		41,232	563	0	31,929	73,724	73,724
12-3009	Lieutenant, AK State Troopers	FT	P	SS	Fairbanks	103	23M / N	12.0		118,405	1,555	756	59,987	180,703	180,703
12-3011	State Trooper	FT	P	AA	Soldotna	100	76C / D	12.0		66,821	0	11,369	45,350	123,540	123,540
12-3012	State Trooper	FT	P	AA	Hoonah	1EE	76O / P	12.0		102,660	0	29,558	64,021	196,239	196,239
12-3013	State Trooper	FT	P	AA	Cordova	111	76L / M	12.0		92,501	0	30,403	61,178	184,082	184,082
12-3019	State Trooper	FT	P	AA	Anchor Point	100	76F / J	12.0		74,736	0	25,117	53,291	153,144	153,144
12-3020	State Trooper	FT	P	AA	Fairbanks	103	76J / K	12.0		81,828	0	13,435	51,609	146,872	146,872
12-3022	State Trooper	FT	P	AA	Anchorage	100	76J / K	12.0		77,540	0	12,776	49,795	140,111	140,111
12-3023	State Trooper	FT	P	AA	Aniak	150	76F / J	12.0		112,072	0	18,636	63,560	194,268	194,268
12-3027	Sergeant PS	FT	P	AA	Wasilla	100	78K / L	12.0		93,636	0	14,828	56,448	164,912	164,912
12-3028	Sergeant PS	FT	P	AA	Soldotna	100	78M / N	12.0		102,029	0	16,145	59,733	177,907	177,907
12-3030	Administrative Assistant I	FT	A	GP	Palmer	100	12D / E	12.0		41,768	571	0	32,126	74,465	74,465
12-3031	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24M	12.0		118,560	1,605	4,397	61,146	185,708	185,708
12-3033	Sergeant PS	FT	P	AA	Juneau	105	78L / M	12.0		102,921	0	28,483	63,773	195,177	195,177
12-3034	Captain, AK State Troopers	FT	P	SS	Palmer	100	24N / O	12.0		123,588	1,671	4,397	62,681	192,337	192,337
12-3035	Sergeant PS	FT	P	AA	Kodiak	111	78J / K	12.0		102,192	0	32,090	64,651	198,933	198,933
12-3036	State Trooper	FT	P	AA	Glennallen	1FF	76L / M	12.0		92,669	0	15,675	56,404	164,748	164,748

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: FY2015 Governor (11059)
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
12-3037	State Trooper	FT	P	AA	Dutch Harbor	160	76F / J	12.0		121,943	0	34,093	71,293	227,329	227,329
12-3038	Administrative Assistant II	FT	A	GP	Kodiak	111	14K / L	12.0		64,462	881	0	40,446	105,789	105,789
12-3039	Lieutenant, AK State Troopers	FT	P	SS	Juneau	105	23J / K	12.0		105,309	1,606	17,734	61,173	185,822	185,822
12-3040	State Trooper	FT	P	AA	Wasilla	100	76B / C	12.0		65,599	0	11,979	45,125	122,703	122,703
12-3041	State Trooper	FT	P	AA	Kodiak	111	76O	12.0		102,192	0	31,620	64,508	198,320	198,320
12-3043	State Trooper	FT	P	AA	Talkeetna	1DD	76D / E	12.0		73,590	0	14,717	49,059	137,366	137,366
12-3044	State Trooper	FT	P	AA	Haines	1EE	76D / E	12.0		76,246	0	28,245	54,992	159,483	159,483
12-3045	Sergeant PS	FT	P	AA	Kodiak	111	78K	12.0		102,167	0	31,627	64,502	198,296	198,296
12-3046	Sergeant PS	FT	P	AA	Cordova	111	78L	12.0		106,020	0	32,281	65,878	204,179	204,179
12-3048	State Trooper	FT	P	AA	Dillingham	137	76F / J	12.0		104,442	0	20,604	61,832	186,878	186,878
12-3050	Administrative Assistant II	FT	A	GP	Juneau	105	14L / M	12.0		62,501	854	0	39,727	103,082	103,082
12-3051	Administrative Assistant I	FT	A	GP	Anchorage	100	12G	12.0		45,168	617	0	33,372	79,157	79,157
12-3056	State Trooper	FT	P	AA	Anchorage	100	76A / B	12.0		63,132	0	10,761	43,774	117,667	117,667
12-3061	State Trooper	FT	P	AA	Kodiak	111	76O / P	12.0		106,020	0	45,184	69,818	221,022	221,022
12-3062	Sergeant PS	FT	P	AA	King Salmon	150	78M / N	12.0		152,540	0	24,191	77,611	254,342	254,342
12-3063	State Trooper	FT	P	AA	Nome	137	76F	12.0		101,124	0	18,932	60,308	180,364	180,364
12-3064	State Trooper	FT	P	AA	Galena	137	76M	12.0		117,168	0	21,006	65,839	204,013	204,013
12-3065	State Trooper	FT	P	AA	Juneau	105	76K / L	12.0		87,474	0	27,029	58,613	173,116	173,116
12-3066	State Trooper	FT	P	AA	Petersburg	1EE	76L / M	12.0		89,578	0	30,289	60,250	180,117	180,117
12-3067	State Trooper	FT	P	AA	Port Alsworth	150	76F	12.0		110,688	0	19,226	63,318	193,232	193,232
12-3069	State Trooper	FT	P	AA	Palmer	100	76M / N	12.0		91,365	0	14,304	55,423	161,092	161,092
12-3071	Sergeant PS	FT	P	AA	Ketchikan	1EE	78M / N	12.0		108,011	0	32,605	66,585	207,201	207,201
12-3073	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		68,270	0	11,576	45,957	125,803	125,803
12-3074	State Trooper	FT	P	AA	Soldotna	100	76L	12.0		85,519	0	13,888	53,128	152,535	152,535
12-3077	Lieutenant, AK State Troopers	FT	P	SS	Kodiak	111	23N / O	12.0		132,388	1,952	17,178	69,270	220,788	220,788
12-3078	State Trooper	FT	P	AA	Anchorage	100	76L	12.0		91,390	0	7,465	52,925	151,780	151,780
12-3079	State Trooper	FT	P	AA	Klawock	1FF	76E / F	12.0		92,134	0	30,446	61,079	183,659	183,659
12-3080	State Trooper	FT	P	AA	Anchorage	100	76F / J	12.0		90,253	0	3,995	51,236	145,484	145,484
12-3082	State Trooper	FT	P	AA	Anchor Point	100	76C / D	12.0		68,270	0	25,379	51,017	144,666	144,666
12-3083	State Trooper	FT	P	AA	Soldotna	100	76N	12.0		88,728	0	14,573	54,555	157,856	157,856
12-3084	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		66,424	0	11,338	45,193	122,955	122,955
12-3086	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24A / B	12.0		88,093	1,214	756	49,210	139,273	139,273
12-3088	Sergeant PS	FT	P	AA	Palmer	100	78N / O	12.0		106,656	0	16,615	61,290	184,561	184,561
12-3091	State Trooper	FT	P	AA	Ketchikan	1EE	76M / N	12.0		98,211	0	31,175	63,157	192,543	192,543
12-3093	State Trooper	FT	P	AA	Cordova	111	76E / F	12.0		85,170	0	31,435	59,254	175,859	175,859
12-3095	State Trooper	FT	P	AA	Kodiak	111	76L	12.0		94,931	0	30,560	61,967	187,458	187,458
12-3096	Sergeant PS	FT	P	AA	Bethel	150	78F / J	12.0		132,655	0	22,439	71,005	226,099	226,099

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2015 Governor (11059)
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	76M / N	12.0		90,756	0	27,440	59,740	177,936	177,936
12-3100	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23A / B	12.0		81,970	1,131	756	46,965	130,822	130,822
12-3103	Public Safety Technician II	FT	A	GP	Soldotna	100	11B / C	12.0		36,720	502	0	30,275	67,497	67,497
12-3104	Mech Auto Adv Journey	FT	A	LL	Palmer	1BB	53F	12.0		55,068	753	0	36,873	92,694	92,694
12-3105	Public Safety Technician II	FT	A	GP	Ketchikan	100	11D / E	12.0		39,536	540	0	31,308	71,384	71,384
12-3106	Administrative Assistant I	FT	A	GP	Fairbanks	103	12C / D	12.0		41,412	566	0	31,995	73,973	73,973
12-3109	State Trooper	FT	P	AA	Kodiak	111	76K / L	12.0		91,086	0	29,129	60,357	180,572	180,572
12-3116	Public Safety Technician II	FT	A	GG	Kodiak	111	11K / L	12.0		51,356	702	0	35,641	87,699	87,699
12-3119	State Trooper	FT	P	AA	Anchorage	100	76K / L	12.0		85,791	0	7,148	50,757	143,696	143,696
12-3120	State Trooper	FT	P	AA	Mcgrath	137	76N	12.0		121,560	0	21,573	67,353	210,486	210,486
12-3121	State Trooper	FT	P	AA	Delta Junction	115	76F	12.0		84,888	0	16,242	53,759	154,889	154,889
12-3123	State Trooper	FT	P	AA	Soldotna	100	76K / L	12.0		84,879	0	16,999	54,034	155,912	155,912
12-3124	State Trooper	FT	P	AA	Sitka	105	76J / K	12.0		85,517	0	29,546	58,784	173,847	173,847
12-3127	State Trooper	FT	P	AA	Soldotna	100	76M / N	12.0		88,728	0	14,850	54,657	158,235	158,235
12-3129	State Trooper	FT	P	AA	King Salmon	150	76F	12.0		110,688	0	20,289	63,642	194,619	194,619
12-3130	State Trooper	FT	P	AA	Kodiak	111	76N / O	12.0		99,266	0	31,153	63,472	193,891	193,891
12-3131	Secretary	FT	A	GP	Anchorage	100	11L / M	12.0		48,598	677	910	34,963	85,148	85,148
12-3135	State Trooper	FT	P	AA	Palmer	100	76F / J	12.0		74,736	0	12,367	48,617	135,720	135,720
12-3136	Sergeant PS	FT	P	AA	Anchorage	100	78L / M	12.0		99,084	0	8,391	56,086	163,561	163,561
12-3137	Sergeant PS	FT	P	AA	Fairbanks	103	78L / M	12.0		101,588	0	15,574	59,425	176,587	176,587
12-3138	State Trooper	FT	P	AA	Bethel	150	76K / L	12.0		123,054	0	21,262	67,715	212,031	212,031
12-3143	State Trooper	FT	P	AA	Kotzebue	160	76E / F	12.0		118,068	0	19,253	65,579	202,900	202,900
12-3145	State Trooper	FT	P	AA	Coldfoot Camp	137	76C / D	12.0		93,512	0	15,280	56,568	165,360	165,360
12-3146	State Trooper	FT	P	AA	Ketchikan	1EE	76L / M	12.0		91,932	0	30,720	61,101	183,753	183,753
12-3147	State Trooper	FT	P	AA	Tok	115	76F / J	12.0		87,406	0	14,831	54,165	156,402	156,402
12-3148	State Trooper	FT	P	AA	Fairbanks	103	76L / M	12.0		88,080	0	14,447	54,272	156,799	156,799
12-3149	State Trooper	FT	P	AA	Glennallen	1FF	76L / M	12.0		95,451	0	18,136	58,326	171,913	171,913
12-3150	State Trooper	FT	P	AA	Anchorage	100	76F / J	12.0		76,584	0	5,346	46,721	128,651	128,651
12-3151	State Trooper	FT	P	AA	Anchorage	100	76F / J	12.0		82,059	0	6,399	49,114	137,572	137,572
12-3164	State Trooper	FT	P	AA	Kodiak	111	76N / O	12.0		102,192	0	31,467	64,461	198,120	198,120
12-3165	State Trooper	FT	P	AA	Seward	100	76J / K	12.0		77,540	0	31,014	56,481	165,035	165,035
12-3166	State Trooper	FT	P	AA	Ketchikan	1EE	76K	12.0		87,966	0	30,215	59,736	177,917	177,917
12-3168	State Trooper	FT	P	AA	Anchorage	100	76K / L	12.0		88,464	0	7,148	51,737	147,349	147,349
12-3802	Public Safety Technician I	PT	A	GP	Haines	100	9B	3.0		8,004	109	0	7,138	15,251	15,251
12-3805	State Trooper	FT	P	AA	Kodiak	111	76K / L	12.0		88,602	0	29,854	59,820	178,276	178,276
12-3809	Office Assistant III	FT	A	GP	Dutch Harbor	160	11K / L	12.0		75,744	1,035	0	44,582	121,361	121,361

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2015 Governor (11059)
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
12-3813	Administrative Assistant II	FT	A	GP	Soldotna	100	14L / M	12.0		60,432	826	0	38,968	100,226	100,226
12-3816	Public Safety Technician II	FT	A	GP	Wasilla	100	11F / G	12.0		42,240	577	0	32,299	75,116	75,116
12-3819	Public Safety Technician I	PT	A	GP	Girdwood	100	9A / B	4.0		10,551	144	0	9,473	20,168	20,168
12-3820	Public Safety Technician I	PT	A	GP	Valdez	111	9B	4.0		11,844	162	0	9,947	21,953	21,953
12-3821	Public Safety Technician I	PT	A	GP	Cordova	111	9B	3.0		8,883	121	0	7,460	16,464	16,464
12-3831	Public Safety Technician I	PT	A	GP	Soldotna	100	9B	3.0		8,004	109	0	7,138	15,251	15,251
12-3833	Public Safety Technician II	FT	A	GP	Dutch Harbor	160	11A / B	12.0		56,979	922	10,491	41,548	109,940	0
12-3835	Public Safety Technician II	FT	A	GP	Cordova	111	11B / C	12.0		40,597	555	0	31,697	72,849	72,849
12-3837	Public Safety Technician I	PT	A	GP	King Salmon	150	9C	3.0		12,348	169	0	8,730	21,247	21,247
12-3839	State Trooper	FT	P	AA	Cantwell	115	76E / F	12.0		85,282	0	14,839	53,390	153,511	153,511
12-3840	Public Safety Technician I	PT	A	GP	Kodiak	111	9B / C	3.0		8,968	123	0	7,491	16,582	16,582
12-3842	Public Safety Technician I	PT	A	GP	King Salmon	150	9B	3.0		12,006	164	0	8,605	20,775	20,775
12-3844	State Trooper	FT	P	AA	Juneau	105	76J / K	12.0		81,392	0	26,227	56,138	163,757	163,757
12-3846	Public Safety Technician I	PT	A	GP	Anchor Point	100	9A	3.0		7,761	106	0	7,049	14,916	14,916
12-3851	Public Safety Technician I	PT	A	GP	Wrangell	100	9B / C	4.0		10,748	147	0	9,545	20,440	20,440
12-3856	Public Safety Technician I	PT	A	GP	Klawock	100	9A	3.0		7,761	106	0	7,049	14,916	14,916
12-3857	Public Safety Technician I	PT	A	GP	Fairbanks	103	9B	3.0		8,244	119	436	7,386	16,185	16,185
12-3858	Public Safety Technician I	PT	A	GP	Dillingham	137	9A	4.0		14,176	194	0	10,802	25,172	25,172
12-3859	Public Safety Technician II	FT	A	GP	Fairbanks	103	11F / G	12.0		43,268	591	0	32,676	76,535	76,535
12-3860	State Trooper	FT	P	AA	Palmer	100	76A / B	12.0		63,420	0	10,570	43,810	117,800	117,800
12-3861	Office Assistant III	FT	A	GP	Cordova	111	11G / J	12.0		46,965	642	0	34,031	81,638	81,638
12-3862	Public Safety Technician II	FT	A	GP	Juneau	105	11F / G	12.0		44,352	606	0	33,073	78,031	78,031
12-3863	Public Safety Technician I	PT	A	GP	Palmer	100	9B	4.0		10,672	146	0	9,517	20,335	20,335
12-3864	Public Safety Technician I	PT	A	GP	Delta Junction	100	9B	4.0		10,672	146	0	9,517	20,335	20,335
12-3865	Public Safety Technician I	PT	A	GP	Juneau	105	9B / C	4.0		11,404	156	0	9,785	21,345	21,345
12-3866	Public Safety Technician I	PT	A	GP	Anchorage	100	9B / C	4.0		10,900	149	0	9,601	20,650	20,650
12-3868	State Trooper	FT	P	AA	Wasilla	100	76M	12.0		88,731	0	14,304	54,458	157,493	157,493
12-3869	State Trooper	FT	P	AA	Klawock	1FF	76L / M	12.0		95,100	0	31,129	62,193	188,422	188,422
12-3872	State Trooper	FT	P	AA	Girdwood	100	76N / O	12.0		91,360	0	28,667	60,299	180,326	180,326
12-3873	State Trooper	FT	P	AA	Wrangell	1EE	76C / D	12.0		73,383	0	29,393	54,363	157,139	157,139

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2015 Governor (11059)
Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	10,421,752	
													Total COLA:	35,814	
													Total Premium Pay:	1,877,707	
													Total Benefits:	6,568,907	
													Total Pre-Vacancy:	18,904,180	
													Minus Vacancy Adjustment of 6.53%:	(1,233,880)	
													Total Post-Vacancy:	17,670,300	
													Plus Lump Sum Premium Pay:	200,000	
													Personal Services Line 100:	17,870,300	
Total Component Months:		1,514.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	18,465,954	17,260,677	97.68%
1061 Capital Improvement Project Receipts	438,226	409,623	2.32%
Total PCN Funding:	18,904,180	17,670,300	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	194,000	97.00%
1061 Capital Improvement Project Receipts	6,000	3.00%
Total Lump Sum Funding:	200,000	100.00%

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		595.6	694.5	694.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			595.6	694.5	694.5
72100	Instate Travel	In-state transportation costs for routine patrols, fielding officers for special investigations, attending board meetings (Board of Fish and Board of Game), and travel costs associated with training of officers.	234.1	230.2	230.5
72400	Out Of State Travel	Transportation costs for out-of-state training courses, conferences, and seminars.	21.1	64.3	64.0
72700	Moving Costs	Moving costs for relocation assignments for state troopers.	340.4	400.0	400.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		3,225.9	2,942.4	3,336.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,225.9	2,942.4	3,336.4
73025	Education Services	Training, conference fees, and law enforcement agency memberships.	13.7	13.7	10.0
73050	Financial Services	Penalties and late fees.	0.3	0.0	0.0
73075	Legal & Judicial Svc	Case costs.	0.0	4.4	4.4
73150	Information Technlgy	Software licenses and maintenance.	0.5	0.0	0.0
73154	Software Licensing	Microsoft Exchange.	44.7	32.4	32.4
73156	Telecommunication	Long distance, local, cellular, basic equipment rental and satellite phones.	179.6	180.0	185.0
73175	Health Services	Public Safety Employees Association and Alaska Public Employees Association labor contract physical examinations, lab tests, and psychiatric exams for recruits.	10.0	10.0	10.0
73225	Delivery Services	Postage, freight, and courier service.	20.0	20.0	20.0
73450	Advertising & Promos	Advertising and employee recognition.	2.0	0.5	0.5
73525	Utilities	Utilities for trooper posts, storage, and offices.	133.7	135.0	135.0
73650	Struc/Infstruct/Land	Janitorial, snow removal, maintenance of equipment, land leases, and room/space rental.	43.8	40.6	45.0
73675	Equipment/Machinery	Repair, maintenance, and rental of office equipment, aircraft, marine, and vehicle equipment.	32.1	38.0	36.2
73750	Other Services (Non IA Svcs)	Other services include security systems, printing, photo processing development, and uniform alterations.	1.5	37.4	37.4
73750	Other Services (Non IA Svcs)	Increment: confiscated fish revenues.	0.0	0.0	100.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	69.1	86.7	86.7
73805	IT-Non-Telecommunication	Statewide Info	147.7	183.2	183.2

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				3,225.9	2,942.4	3,336.4
		Technology Svcs	APSIN & Criminal Records & ID to Statewide Info Technology Svc component.			
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services.	114.8	138.8	138.8
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	2.9	3.2	3.2
73806	IT-Telecommunication	Enterprise Technology Services	RSA for EPR telecommunication charges.	105.0	111.8	111.8
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX phone services, pagers and repairs.	12.1	16.9	16.9
73806	IT-Telecommunication	Enterprise Technology Services	Communication Service Requests.	0.0	0.5	1.7
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance and snow removal.	3.3	2.7	8.5
73808	Building Maintenance	Commercial Fisheries	King Salmon shared office space RSA with Fish and Game.	18.9	28.0	28.0
73808	Building Maintenance	Northern Region Facilities	RSA with DOT/PF for Coldfoot hangar maintenance.	8.1	6.5	6.5
73808	Building Maintenance	Central Region Facilities	RSA with DOT/PF for facility maintenance within Central Region.	27.7	28.0	28.0
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	1.0	2.0	2.0
73809	Mail	Central Mail	RSA for central mail service.	5.0	5.9	5.9
73811	Building Leases	Leases	Lease costs.	614.9	650.0	650.0
73812	Legal	Criminal Justice Litigation	RSA with Dept. of Law for legal services.	28.6	28.6	31.3
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	33.0	19.9	19.9
73815	Financial	Administrative	DPS administrative services cost allocation RSA.	104.1	115.1	115.1

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				3,225.9	2,942.4	3,336.4
		Services				
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	7.3	8.2	8.2
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	22.9	13.7	13.7
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	1.2	1.3	1.3
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.	36.1	37.0	37.0
73819	Commission Sales (IA Svcs)		State travel office fees.	3.5	3.0	3.8
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	1,339.0	901.7	1,181.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	32.2	37.7	37.7
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA with Administrative Services for grant administration.	5.6	0.0	0.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		426.9	374.9	374.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			426.9	374.9	374.9
74200	Business	General office supplies, film, and computer supplies.	111.8	75.0	75.0
74480	Household & Instit.	Uniforms, protective gear for field staff, evidence gathering supplies, batteries, and cleaning supplies.	62.1	63.9	63.9
74520	Scientific & Medical	Lab supplies.	0.0	1.0	1.0
74600	Safety (Commodities)	Personal protection equipment, safety vests, ammunition, and search and rescue equipment.	92.5	90.0	90.0
74650	Repair/Maintenance (Commodities)	Parts, fuel, and supplies for boat motors, snow machines, all-terrain vehicles, and other law enforcement equipment.	160.5	145.0	145.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		90.5	9.9	9.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			90.5	9.9	9.9
75700	Equipment	Electronic and office equipment. FY2013 expense was to fund a share of the department's replacement helicopter.	90.5	9.9	9.9

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				117.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66170	Confiscated Fish Confiscated fish sale receipts.				117.4	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51015	Interagency Receipts			6.5	43.6	43.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unallocated interagency receipt authority.		12207XXX	11100	0.0	26.5	31.1
59100	Natural Resources For marine law enforcement training.	Parks & Recreation Access	12207006	11100	1.8	7.1	2.5
59110	Fish & Game For angler access enforcement RSA.	S.F. Special Projects	12207008	11100	4.7	10.0	10.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	0.0	0.0	100.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts Receipt authority for confiscated fish, seized and forfeited to the State of Alaska by a court having jurisdiction to do so.			11100	0.0	0.0	100.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				554.7	1,214.9	1,212.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59121	CIP Receipts from Public Safety For personal services costs for a Kodiak sergeant (PCN 12-1934) and Kodiak administrative assistant (12-1935) to oversee the program. In FY2014, funding was reduced and will only pay for the administrative assistant to provide administrative support.	Alaska Wildlife Troopers	12207004	11100	204.8	87.3	88.4
59121	CIP Receipts from Public Safety For public safety technician personal services.	Alaska Wildlife Troopers	12207005	11100	349.9	240.9	250.0
59465	Indirect CIP Receipts Unallocated CIP authority.		12007XXX	11100	0.0	886.7	874.1

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	69.1	86.7	86.7
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	Intra-dept	Statewide Info Technology Svcs	147.7	183.2	183.2
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	114.8	138.8	138.8
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	2.9	3.2	3.2
73805 IT-Non-Telecommunication subtotal:					334.5	411.9	411.9
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	105.0	111.8	111.8
73806	IT-Telecommunication	RSA for PBX phone services, pagers and repairs.	Inter-dept	Enterprise Technology Services	12.1	16.9	16.9
73806	IT-Telecommunication	Communication Service Requests.	Inter-dept	Enterprise Technology Services	0.0	0.5	1.7
73806 IT-Telecommunication subtotal:					117.1	129.2	130.4
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	3.3	2.7	8.5
73808	Building Maintenance	King Salmon shared office space RSA with Fish and Game.	Inter-dept	Commercial Fisheries	18.9	28.0	28.0
73808	Building Maintenance	RSA with DOT/PF for Coldfoot hangar maintenance.	Inter-dept	Northern Region Facilities	8.1	6.5	6.5
73808	Building Maintenance	RSA with DOT/PF for facility maintenance within Central Region.	Inter-dept	Central Region Facilities	27.7	28.0	28.0
73808 Building Maintenance subtotal:					58.0	65.2	71.0
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	1.0	2.0	2.0
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	5.0	5.9	5.9
73809 Mail subtotal:					6.0	7.9	7.9
73811	Building Leases	Lease costs.	Inter-dept	Leases	614.9	650.0	650.0
73811 Building Leases subtotal:					614.9	650.0	650.0
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	28.6	28.6	31.3
73812 Legal subtotal:					28.6	28.6	31.3
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	33.0	19.9	19.9
73814 Insurance subtotal:					33.0	19.9	19.9
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	104.1	115.1	115.1
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	7.3	8.2	8.2
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	22.9	13.7	13.7

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
				73815 Financial subtotal:	134.3	137.0	137.0
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept Americans With Disabilities	1.2	1.3	1.3	
				73816 ADA Compliance subtotal:	1.2	1.3	1.3
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	36.1	37.0	37.0	
				73818 Training (Services-IA Svcs) subtotal:	36.1	37.0	37.0
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	1,339.0	901.7	1,181.3	
				73848 State Equip Fleet subtotal:	1,339.0	901.7	1,181.3
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept Commissioner's Office	32.2	37.7	37.7	
73979	Mgmt/Consulting (IA Svcs)	RSA with Administrative Services for grant administration.	Intra-dept Administrative Services	5.6	0.0	0.0	
				73979 Mgmt/Consulting (IA Svcs) subtotal:	37.8	37.7	37.7
				Alaska Wildlife Troopers total:	2,740.5	2,427.4	2,716.7
				Grand Total:	2,740.5	2,427.4	2,716.7