

**State of Alaska
FY2015 Governor's Operating Budget**

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

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

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

Core Services

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

Major Component Accomplishments in 2013

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 FY2013, the largest department patrol vessels (*Stimson*, *Woldstad*, *Enforcer*, and *Cama'i*) spent a combined total of 423 days at sea and logged 27,657 patrol miles of Alaska commercial fishing areas. The skiffs assigned to these vessels patrolled an additional 10,432 miles. Approximately 1,125 fishing vessels were boarded and checked. Fishing gear on the grounds was also checked, including 1,525 crab pots. These patrols resulted in 241 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 June 28, 2012, at approximately 1330 hours, while working on commercial fisheries enforcement near Egegik, Trooper Jason Ball and Public Safety Technician II Shawn Olsen observed a commotion on the beach near Coffee Point. Both immediately responded to the scene and found several persons standing around a non-responsive male adult, later identified as Jose Ordonez Duran, 49 of Fallbrook, CA. Trp. Ball immediately started CPR while Olsen took over communications with the *P/V Stimson* and King Salmon Post directing rescue assets to their location to include a small boat from the nearby *P/V Stimson* and the R-44 helicopter from King Salmon. An investigation revealed Duran and his adult son had been traveling to the beach in a 12-foot inflatable Zodiac from their 32-foot fishing vessel when the Zodiac got caught on something, causing it to flip. Both individuals were thrown into the water. The son made it ashore and Duran was found shortly after caught on a set net running line. Both were wearing PFD's. Duran was brought ashore and was unconscious and not breathing. Trp. Ball commenced CPR and continued alone for approximately 15 minutes until Boat Officer I Dan Pulice arrived on scene from the *P/V Stimson*. Both Trp. Ball and Pulice continued CPR together for approximately another 10 minutes until Duran started breathing. Duran was secured and the Coast Guard requested Duran be transported to the nearest medical facility. Duran was immediately transported to the Egegik airstrip and flown to the Naknek clinic where he was stabilized and

medevac'd to Anchorage. Without the immediate response and professional actions by Trp. Ball, Olsen, and Pulice, Duran most likely would have not survived.

On April 11, 2013 the *P/V Stimson* assisted NOAA OLE in identifying and contacting a fishing vessel that had illegally set fishing gear in a Stellar Sea Lion Protection area that was closed to fishing. The fishing vessel was found to be operating gear inside the closed waters of Cape Yakak Sea Lion Rookery on the southwest side of Adak Island. While on the grounds AWT received another tip from a fishing vessel that the suspect fishing vessel was observed fishing inside the rookery. On April 11th Troopers from the *P/V Stimson* boarded the suspect fishing vessel and assisted NOAA OLE with documenting all the positions of the 23 p-cod pots that were fishing inside the Cape Yakak Sea Lion Rookery. The information gathered as well as AWT's actions helped NOAA OLE make a solid case, and without the *P/V Stimson's* presence and AWT's assistance the violation most likely would have gone unprosecuted.

During an August Area M patrol, the *P/V Stimson* was deployed to execute a covert stakeout operation on the South Alaska Peninsula. AWT personnel were inserted into two separate locations that had been identified with the help of ADF&G. This operation was implemented with the help of the *P/V Stimson* in the early morning hours of 8/9/12. The stakeouts lasted three nights and two full days. One of the stakeout teams observed a violation of a fishing vessel fishing the closed waters within 500 yards of the salmon stream. This successful enforcement operation would not have been possible without the capabilities afforded by the *P/V Stimson*.

On October 25, 2012, at 1415 hours, Fairbanks AST Dispatch received a report the Motor Vessel *M/V Bethany-B* had lost power near Termination Point, just North of Kodiak city. At 1436 hours, AST and AWT troopers responded aboard the Patrol Vessel *P/V Cama'i*. The *M/V Bethany-B* was adrift with no power and had three people onboard. The vessel was equipped with flares and sound devices and all aboard were wearing floatation devices. The vessel was assisted by the *M/V Glacier Wind*, a tug boat, prior to the arrival of the *P/V Cama'i*. USCG Sector Anchorage was notified and a helicopter was dispatched after a report of a flare was observed from the distressed vessel (launched to get the attention of the tug boat). At 1545 hours, the *P/V Cama'i* arrived on scene and towed the *Bethany-B* to the nearest safe harbor, Pleasant Harbor on Spruce Island, where the operator anchored the vessel until he could get it towed into Sunny Cove later that evening by a commercial salver. The two remaining passengers were transported aboard the *P/V Cama'i* back to Kodiak city.

On November 11, 2012 during a game and commercial fishery patrol of Adak, the *P/V Stimson* conducted a search for two overdue hunters. AWT subsequently located the overdue hunters who were found in good condition after an unplanned overnight in the field.

On July 1, 2013 the *P/V Churchill* responded to a report of the vessel "Williwaw" taking on water near Bomb Point with seven people on board. The *P/V Churchill* arrived on scene, transferred the people from the Williwaw to the *P/V Churchill*, and assisted in dewatering efforts. The *P/V Churchill* then escorted a private vessel, which had taken the Williwaw in tow, back to Cordova. From the time of the call to the time the Churchill had the people on board, 15 minutes elapsed.

On July 30, 2012 the *P/V Kvichak* responded to an intoxicated man shooting randomly at his friends at a set net site in Eshamy Lagoon. The suspect was located and arrested without incident and transported to Whittier on felony assault and weapons charges.

On November 6, 2012 the *P/V Kvichak* responded to an unattended death in Port Chalmers at night in bad weather. The investigation was completed and the deceased was returned to Valdez the next day in very heavy seas (10-12ft). The *P/V Kvichak* encountered several mechanical problems along the way due to weather while escorting the deceased's five friends in their boat.

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 FY2015

The *P/V Stimson* is scheduled for a primary portside crane replacement. The *P/V Cama'i* is scheduled for crane rebuild to maintain the vessels' performance and safety in support of the department's mission.

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)8.65.086)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)

Contact Information
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Alaska Wildlife Troopers Marine Enforcement Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,934.6	2,103.2	1,418.6
72000 Travel	5.4	13.6	13.6
73000 Services	445.7	505.1	438.9
74000 Commodities	1,052.4	663.4	542.7
75000 Capital Outlay	64.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,502.8	3,285.3	2,413.8
Funding Sources:			
1004 General Fund Receipts	3,462.8	3,242.8	2,371.3
1007 Interagency Receipts	40.0	42.5	42.5
Funding Totals	3,502.8	3,285.3	2,413.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.2	0.0	0.0
Unrestricted Total		1.2	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	40.0	42.5	42.5
Restricted Total		40.0	42.5	42.5
Total Estimated Revenues		41.2	42.5	42.5

**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	3,242.8	0.0	42.5	0.0	3,285.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-12.4	0.0	0.0	0.0	-12.4
-FY2015 Salary Increases	18.6	0.0	0.0	0.0	18.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-5.7	0.0	0.0	0.0	-5.7
Proposed budget decreases:					
-Delete Vacant Boat Officer IV (12-3110)	-110.9	0.0	0.0	0.0	-110.9
-Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	-261.1	0.0	0.0	0.0	-261.1
-Decommission Patrol Vessel Woldstad	-500.0	0.0	0.0	0.0	-500.0
FY2015 Governor	2,371.3	0.0	42.5	0.0	2,413.8

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

Authorized Positions			Personal Services Costs	
	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>		
Full-time	14	13	Annual Salaries	658,675
Part-time	0	0	COLA	12,430
Nonpermanent	0	0	Premium Pay	256,895
			Annual Benefits	502,408
			<i>Less 1.69% Vacancy Factor</i>	<i>(24,208)</i>
			Lump Sum Premium Pay	12,400
Totals	14	13	Total Personal Services	1,418,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Boat Officer I	0	0	0	3	3
Boat Officer III	0	0	0	3	3
Boat Officer IV	0	0	0	2	2
Vessel Technician	0	0	0	4	4
Totals	1	0	0	12	13

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (AR47095) (493)
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	1,934.6	2,090.8	2,103.2	2,103.2	1,418.6	-684.6	-32.6%
72000 Travel	5.4	13.6	13.6	13.6	13.6	0.0	0.0%
73000 Services	445.7	505.1	505.1	505.1	438.9	-66.2	-13.1%
74000 Commodities	1,052.4	663.4	663.4	663.4	542.7	-120.7	-18.2%
75000 Capital Outlay	64.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,502.8	3,272.9	3,285.3	3,285.3	2,413.8	-871.5	-26.5%
Fund Sources:							
1004Gen Fund (UGF)	3,462.8	3,230.4	3,242.8	3,242.8	2,371.3	-871.5	-26.9%
1007I/A Rcpts (Other)	40.0	42.5	42.5	42.5	42.5	0.0	0.0%
Unrestricted General (UGF)	3,462.8	3,230.4	3,242.8	3,242.8	2,371.3	-871.5	-26.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	40.0	42.5	42.5	42.5	42.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	13	-1	-7.1%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,272.9	2,090.8	13.6	505.1	663.4	0.0	0.0	0.0	14	0	0
1004 Gen Fund		3,230.4										
1007 I/A Rcpts		42.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
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.												
Subtotal		3,285.3	2,103.2	13.6	505.1	663.4	0.0	0.0	0.0	14	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,285.3	2,103.2	13.6	505.1	663.4	0.0	0.0	0.0	14	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Delete Vacant Boat Officer IV (12-3110)												
	Dec	-110.9	-110.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-110.9										
A vacant Boat Officer IV, located in Kodiak, is deleted.												
Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak												
	Dec	-261.1	-194.9	0.0	-66.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-261.1										

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 lower geographic salary differentials and sea wages, storage, and vessel moorage.

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
 \$98.3 for cost of employee housing within the Rural Trooper Housing component.

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	
Decommission Patrol Vessel Woldstad												
	Dec	-500.0	-379.3	0.0	0.0	-120.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
<p>The Patrol Vessel Woldstad will be decommissioned and replaced by a smaller vessel that better meets the department's needs.</p> <p>The P/V Woldstad's propulsion system is long overdue for overhaul or replacement. A capital appropriation for this purpose was approved in FY2013. However, an examination of the vessel by a marine architect and engineer has determined the total cost of the project would far exceed the funds available.</p> <p>After carefully reviewing available options and operational needs, the department has determined that purchasing a smaller, more cost efficient vessel will better serve the department's mission and reduce the overall costs of the vessel program. Based upon current patrol demands in and around Kodiak, the Alaska Peninsula and Bristol Bay, a smaller commercial fishing style vessel (approximately 58') will enhance the needs of the department for many years into the future.</p> <p>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. A smaller patrol vessel is better suited to those needs than the 121 foot P/V Woldstad. A 58 foot vessel will allow DPS to safely operate in Bristol Bay during the peak of the salmon runs to police that valuable fishery at a much reduced cost to the state.</p> <p>Cost savings will come from the replacement vessel operating with a smaller crew and lowering operating costs, including fuel savings.</p>												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.4										
<p>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.</p>												
FY2015 Salary Increases												
	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										
<p>Cost of living allowance for certain bargaining units: \$18.6</p> <p>Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$14.9</p> <p>Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.7</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.7										

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	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
	Totals	2,413.8	1,418.6	13.6	438.9	542.7	0.0	0.0	0.0	13	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2015 Governor (11059)
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	FT	A	GP	Ketchikan	100	16G	12.0		59,868	1,093	20,130	46,141	127,232	127,232
12-1429	Vessel Technician	FT	A	GP	Kodiak	111	16J	12.0		69,192	1,221	20,130	49,559	140,102	140,102
12-3004	Boat Officer IV	FT	A	GG	Ketchikan	100	19M	12.0		85,056	1,437	20,130	55,375	161,998	161,998
12-3110	Boat Officer IV	FT	A	SS	Kodiak	111	19A	12.0		0	0	0	0	0	0
12-3113	Vessel Technician	FT	A	GP	Kodiak	111	16B / C	12.0		57,219	1,057	20,130	45,170	123,576	123,576
12-3133	Boat Officer I	FT	A	GP	Kodiak	111	13B / C	3.0		11,525	226	5,000	10,262	27,013	27,013
12-3139	Boat Officer III	FT	A	GP	Kodiak	111	17L	3.0		19,899	340	5,000	13,331	38,570	38,570
12-3154	Administrative Assistant II	FT	A	GP	Anchorage	100	14L / M	12.0		59,795	817	0	38,735	99,347	99,347
12-3155	Boat Officer III	FT	A	GP	Kodiak	111	17C / D	3.0		15,599	300	6,375	12,259	34,533	34,533
12-3159	Vessel Technician	FT	A	GP	Kodiak	111	16J / K	12.0		69,952	1,514	40,800	57,415	169,681	169,681
12-3167	Boat Officer III	FT	A	GP	Kodiak	111	17G	3.0		17,742	311	5,000	12,541	35,594	35,594
12-3808	Boat Officer IV	FT	A	SS	Kodiak	111	19L / M	12.0		91,502	1,740	41,800	64,305	199,347	199,347
12-3814	Boat Officer I	FT	A	GP	Kodiak	111	13E / F	12.0		51,960	1,128	30,600	47,080	130,768	130,768
12-3825	Boat Officer I	FT	A	GP	Kodiak	111	13D / E	12.0		49,366	1,246	41,800	50,235	142,647	142,647

	Total Positions	New	Deleted
Full Time Positions:	13	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	13	0	1

Total Component Months: 120.0

Total Salary Costs:	658,675
Total COLA:	12,430
Total Premium Pay::	256,895
Total Benefits:	502,408
Total Pre-Vacancy:	1,430,408
Minus Vacancy Adjustment of 1.69%:	(24,208)
Total Post-Vacancy:	1,406,200
Plus Lump Sum Premium Pay:	12,400
Personal Services Line 100:	1,418,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,430,408	1,406,200	100.00%
Total PCN Funding:	1,430,408	1,406,200	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	12,400	100.00%
Total Lump Sum Funding:	12,400	100.00%

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		5.4	13.6	13.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			5.4	13.6	13.6
72100	Instate Travel	Transportation costs associated with transit of vessel employees to port locations, training, and inspection of vessels.	3.0	11.0	11.0
72400	Out Of State Travel	Transportation costs associated with transit of vessel employees to out of state training or shipyard inspection locations.	2.4	2.6	2.6

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		445.7	505.1	438.9
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			445.7	505.1	438.9
73025	Education Services	Training and conferences for vessel employees.	1.7	3.0	3.0
73050	Financial Services	Penalties and fines.	0.3	0.1	0.1
73154	Software Licensing	Microsoft Exchange.	5.4	5.0	5.0
73156	Telecommunication	Long distance, local, cellular, basic equipment rental, and satellite phones.	32.4	32.1	32.1
73175	Health Services	Medical services.	0.3	1.0	1.0
73225	Delivery Services	Postage, freight, and courier services.	4.8	5.0	5.0
73525	Utilities	Utility costs for the vessel section.	129.1	119.0	119.0
73650	Struc/Infstruct/Land	Marine architect/engineer services and storage space rental.	7.4	8.0	8.0
73675	Equipment/Machinery	Repair and maintenance of vessels used to patrol waterways within Alaska. Rental, lease, and repair of office equipment and vehicles.	80.1	180.0	180.0
73750	Other Services (Non IA Svcs)	Printing, copying services, and publications.	3.6	5.0	5.0
73750	Other Services (Non IA Svcs)	Decrement: Savings in services from moving P/V Stimson from Dutch Harbor to Kodiak	0.0	0.0	-66.2
73805	IT-Non-Telecommunication	Admin - Computer Services	8.4	9.3	9.3
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	17.9	19.7	19.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	13.9	15.0	15.0
73805	IT-Non-Telecommunication	Enterprise Technology	0.4	0.4	0.4

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				445.7	505.1	438.9
		Services				
73806	IT-Telecommunication	Enterprise Technology Services	RSA for EPR telecommunication charges.	13.1	13.1	13.1
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX phone services.	0.8	0.9	0.9
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance and snow removal.	0.4	0.5	0.5
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	0.2	0.2	0.2
73809	Mail	Central Mail	RSA for central mail services.	0.6	0.6	0.6
73812	Legal	Criminal Justice Litigation	RSA for legal services.	3.4	3.4	3.4
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	97.5	64.3	64.3
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	12.7	12.4	12.4
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.	2.8	1.5	1.5
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	DOA Info Tech Support	Employee professional development.	3.2	0.2	0.2
73819	Commission Sales (IA Svcs)		State travel office fees.	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	4.0	4.1	4.1

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,052.4	663.4	542.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,052.4	663.4	542.7
74200	Business	Office and computer supplies.	12.2	8.0	8.5
74480	Household & Instit.	Food supplies for vessel sea days, safety and first aid equipment, uniforms, plumbing, electrical supplies, and cleaning supplies.	123.5	115.0	120.0
74520	Scientific & Medical	Instruments & non-lab supplies.	0.0	1.0	0.0
74600	Safety (Commodities)	Law enforcement, fire suppression, and other safety supplies.	28.2	17.0	17.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	180.3	100.0	87.9
74850	Equipment Fuel	Fuel for vessels.	708.2	422.4	309.3

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		64.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	64.7	0.0	0.0
75754	Boats And Marine	Vessel equipment, such as small motors.	64.7	0.0	0.0

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				1.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66168	Cost Recovery - Cy				0.1	0.0	0.0
66190	Py Reimburse Recvry				1.1	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				40.0	42.5	42.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59110	Fish & Game Sea lion survey.	Comm Fish Special Projects	12247001	11100	16.7	23.3	17.0
59110	Fish & Game Sea lion survey.	Comm Fish Special Projects	12247002	11100	23.3	19.2	25.5

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for computer service.	Inter-dept	Admin - Computer Services	8.4	9.3	9.3
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	Intra-dept	Statewide Info Technology Svcs	17.9	19.7	19.7
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	13.9	15.0	15.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.4	0.4	0.4
73805 IT-Non-Telecommunication subtotal:					40.6	44.4	44.4
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	13.1	13.1	13.1
73806	IT-Telecommunication	RSA for PBX phone services.	Inter-dept	Enterprise Technology Services	0.8	0.9	0.9
73806 IT-Telecommunication subtotal:					13.9	14.0	14.0
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	0.4	0.5	0.5
73808 Building Maintenance subtotal:					0.4	0.5	0.5
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.2	0.2	0.2
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.6	0.6	0.6
73809 Mail subtotal:					0.8	0.8	0.8
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	3.4	3.4	3.4
73812 Legal subtotal:					3.4	3.4	3.4
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	97.5	64.3	64.3
73814 Insurance subtotal:					97.5	64.3	64.3
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	12.7	12.4	12.4
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	2.8	1.5	1.5
73815 Financial subtotal:					16.4	14.8	14.8
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:					0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	4.0	4.1	4.1
73979 Mgmt/Consulting (IA Svcs) subtotal:					4.0	4.1	4.1
Alaska Wildlife Troopers Marine Enforcement total:					177.2	146.5	146.5

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Grand Total:				177.2	146.5	146.5