

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

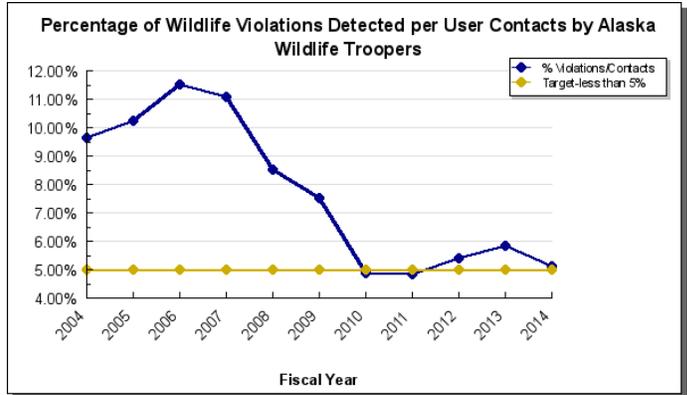
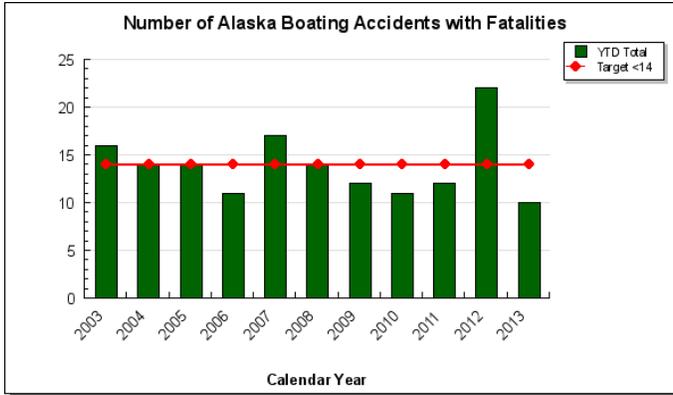
**Component: Alaska Wildlife Troopers**

**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>.)



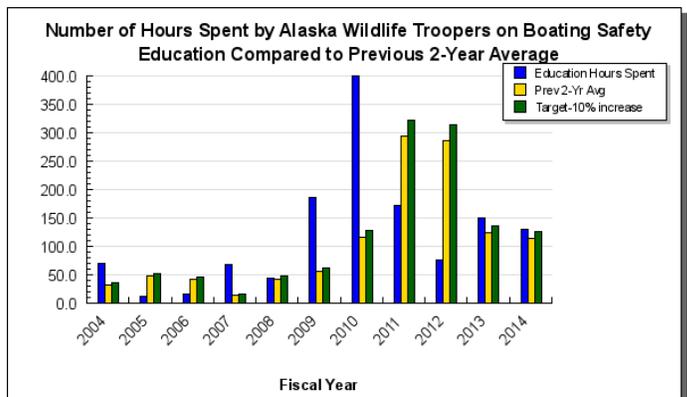
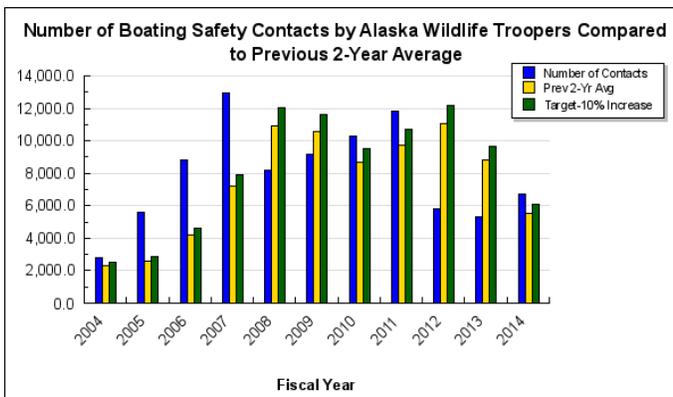
**Core Services**

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

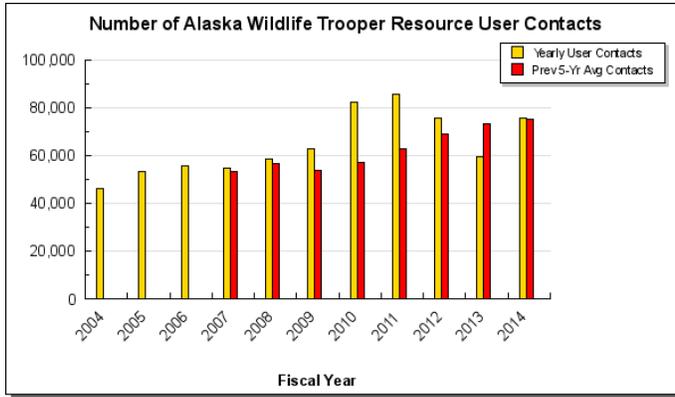
**Measures by Core Service**

(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 2014

The Division of Alaska Wildlife Troopers (AWT) accomplishes its mission in conjunction with its sister division, the Alaska State Troopers; other State of Alaska agencies, including Fish and Game; 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, 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.

Alaska Wildlife Troopers participated in the national boating safety program “Operation Dry Water”. Operation Dry Water is a program run by the National Association of Boating Law Administrators (NASBLA), during which law enforcement officers from around the country conduct patrols for boating safety enforcement and specifically boaters operating under the influence (BUI). Thirty-seven Alaska Wildlife Troopers from across the state participated in boating safety patrols during the weekend, contacting 686 vessels and 2211 boaters. No operators were arrested and charged with boating under the influence. The troopers also issued 33 citations and gave 106 warnings for boating offenses, ranging from operating an unregistered power vessel to failing to have personal flotation devices or other required safety equipment aboard their vessel. In addition, troopers contacted and charged three juveniles for Minor Consuming Alcohol offenses; a report of stolen watercraft in the Fairbanks area; and investigated a BUI reported in Sitka, during which boater contacts recorded breath alcohol as high as .067. Troopers also issued 56 citations for fishing offenses statewide while engaged in this effort.

**A Detachment** – of AWT includes the southeast panhandle of Alaska, from the border at Dixon Entrance to Icy Bay. In FY2014, A Detachment troopers recorded a total of 16,887 contacts, a decrease of approximately 2,000 contacts from FY2013. This was attributed to the area having one and sometimes two fewer troopers than the previous year. 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.

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. Efforts of A Detachment troopers enforcing commercial fisheries remained consistent with FY2013 regarding time spent on this activity. However, the number of contacts decreased by 250, to 3,203 contacts. On November 1, 2013, the *P/V Enforcer* departed Ketchikan for a two week patrol of the fall deer hunting seasons throughout southeast Alaska. The crew consisted of three civilian Department of Public Safety (DPS) employees and two DPS commissioned personnel. The following enforcement activity occurred during that patrol:

Patrols were conducted on the remote road systems of Etolin Island, Zarembo Island, Heceta Island, Keku Island, Dahl Island, Sumez Island, Prince of Wales Island, and Admiralty Island. Night time operations utilizing the artificial deer decoy were conducted in these areas. Hunting violations included 4 counts of taking game with artificial light, 4 counts of illuminating deer in Game Management Units 1-5, and one count of shooting from, on, or across the

drivable portions of a roadway. Two rifles were seized. During the patrol, 32 shellfish pots were inspected, which resulted in 9 pots being seized for no biodegradable escape mechanism and for failing to properly identify personal use shellfish gear. Charges for these offenses are pending. AWT assisted Alaska State Troopers (AST) in searching and recovering human remains in Pybus Bay on Admiralty Island. AWT also assisted Ketchikan Police Department in recovering stolen property located in Clover Pass. During this patrol, 32 pots/gear were inspected, 40 hunting contacts, 4 personal use contacts, 3 boating safety contacts, 5 warnings, 12 citations, and 15 cases were initiated.

Ketchikan AWT received a report from Department of Environmental Conservation (DEC) that the Narrows Inn restaurant in Ketchikan was buying illegal seafood from local Ketchikan fishermen harvesting sport and subsistence fish. DEC stated that a former Narrows Inn restaurant employee had contacted them with the complaint. It was reported that the owner was purchasing fish from individuals that were not licensed to sell fish. Troopers inspected the restaurant's outside walk-in freezer. Inside the freezer were several fish boxes labeled with the name of the individual suspected in selling fish to the restaurant. There was an additional waxed fish box with the suspect's name immediately in front of the door in the middle of the room.

A Search Warrant was obtained, and multiple AWT Troopers, three National Marine Fisheries Service (NMFS) Agents, one computer specialist, and two U.S. Forest Service Law Enforcement Officers, executed state and federal search warrants at the Narrows Inn. In addition, every employee and the owners were interviewed. As a result, about 500 pounds of illegal halibut, several computers, and twenty-six boxes of ticket orders/invoices from 2013 and 2012 were seized, along with check stubs to the illegal fishermen. Many of the interviews conducted revealed the illegal buying of sport and subsistence fish which were then sold in the restaurant. The Narrows Inn accountant revealed about \$20,000 of illegal fish was purchased from six different locals in 2013. The accountant is currently working with an NMFS computer specialist on retrieving the spreadsheets, which shows the pounds of fish and amount paid to the suspects.

**B Detachment** – of AWT encompasses all of south central Alaska, including the Kenai Peninsula, Prince William Sound, Copper River Basin, and the Matanuska/Susitna Valley. This is where the majority of the state's sport fishing effort occurs and troopers in this area made over 16,000 sport fish contacts. AWT continues to coordinate Knik River Public Use Area enforcement with the Department of Natural Resources (DNR). AWT made 2036 contacts, gave 429 warnings for various violations, wrote 80 citations, and made three arrests during these directed patrols.

The Kenai Peninsula continues to be one of Alaska's most popular summer fishing destinations. It is estimated that the Kenai River alone has close to 25% of all sport fishing effort in the state, not including saltwater fishers. Alaska Department of Fish and Game (ADF&G) reports that 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.

AWT received reports of several individuals chasing and ultimately harvesting a bull moose by airboat in the Knik River area. Investigation revealed 3 individuals used an airboat to chase and herd the moose to the point of exhaustion before killing it by bow and arrow. A search warrant was executed, seizing the moose meat from a local business in Palmer. Another warrant was executed seizing the airboat, trailer, and two bows used in the event. Two of the three individuals were each charged with two counts of unlawful methods of taking a big game animal, as well as one count of unlawful transport and possession. The third individual was charged with one count of unlawful methods and one count of unlawful transport and possession.

Glennallen AWT initiated an investigation into a report of a trapper catching multiple big game animals in snare sets. Investigation showed that other trappers discovered several animals and released them, and that the suspect trapper had shot and killed one caribou caught in a snare and failed to salvage any of the meat or report the take. The suspect trapper also caught a moose calf by the snout. The suspect trapper released the moose by cutting the snare from the anchor, but did not remove the snare from the snout. The calf subsequently died. The trapper was charged with multiple offenses, including taking big game during a closed season, wanton waste, unlawful possession, and unlawful methods of taking fur bearers.

A DPS R44 helicopter landed on a remote hunting camp in Game Management Unit 13A. Investigation discovered a bull moose salvaged and hanging near camp did not meet the spike, fork, 50 inch, or four brow tine antler restrictions. Further investigation showed there was a second bull moose killed, still in the field that also didn't meet the antler

restrictions. The hunters did not immediately disclose the second moose. Investigation further showed that a nonresident hunter killed the second moose without a nonresident drawing permit for Game Management Unit 13A. The investigation resulted all three hunters being charged with multiple offenses, the seizure of a homemade “swamp buggy”, and a side-by-side all-terrain vehicle.

**C Detachment** – The Bristol Bay Commercial Salmon Fishery, the largest commercial salmon fishery in the world, had a 2013 commercial harvest of 16.4 million salmon, an exvessel value of \$141 million at its peak, 1,400 registered commercial fishing boats with 1,600 permit holders, and over 1,100 registered commercial set net sites operating in various fishing districts within Bristol Bay. Sixteen troopers and twenty civilian personnel participated during enforcement activities from June 15 through July 25, 2013, in various areas surrounding Bristol Bay. The *P/V Stimson*, *P/V Woldstad*, and *P/V Kvichak* participated, supporting seven 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. During the Bristol Bay program, 2,557 commercial resource users were contacted and over 500 vessels were boarded, which resulted in a total of 200 warnings and 228 citations being written.

**D Detachment** – AWT troopers in northern Alaska had approximately 16,928 contacts and wrote 984 warnings and 730 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.

**Wildlife Investigations Unit (WIU)** – The WIU executed multiple search warrants and conducted numerous interviews for two separate cases in Georgia and Arkansas. Multiple animal mounts were surrendered and several defendants were charged. The WIU assisted the detachments with multiple cases. The WIU conducted interviews regarding a residency case in Utah, which led to a confession of felony taking of Elk in Utah. Multiple undercover trips were made, focusing on guiding for sport fish and wildlife. The WIU assisted the Alaska Department of Law, Office of Special Prosecutions and Appeals, and testified at grand jury panels and criminal charges. The WIU was instrumental in the conviction of a big game guide for trespassing on private land, taking moose on federal land, and illegal black bear baiting. Numerous cases were investigated relating 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 the police officers of other agencies suspected of committing fish and wildlife offenses. There were multiple website captures and computer forensic exams conducted in 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 topics such as procedures for seizing electronic evidence; regulations and applications of undercover investigations; and Alaska fish, wildlife, and guide statutes.

## **Key Component Challenges**

The Division of Alaska Wildlife Troopers 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 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. In calendar year 2013, 800,768 licenses were sold with a value of \$26.5 million. The Alaska Department of Fish and Game 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 2013, 6,618 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, especially during peak periods such as salmon season where resources are needed in multiple locations at the same time. 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 seven 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. AWT is the only agency authorized to conduct in-use inspections of clam beaches around the state. This documentation of specific harvest dates and having law enforcement personnel present during harvest periods allows the state to meet its federally mandated requirements for these beaches and allows the commercial sale of shellfish to continue.

The Division of Alaska Wildlife Troopers has benefited from its Joint Enforcement Agreement (JEA) with the National Oceanic and Atmospheric Administration/National Marine Fisheries Service. This collaboration has conveyed millions of federal dollars that have fully supported the salaries of three civilian personnel and one commissioned trooper. This is 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 operations. The future of this funding is uncertain and the loss of these positions has impacted 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/fishing guiding violations, both in-state 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, Alaska Department of Fish & Game, 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, it must support all agencies across the state. Travel to many locations, both in-state 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 used to prosecute nearly every wildlife and fisheries case that 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/her 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.

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

### **Significant Changes in Results to be Delivered in FY2016**

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. In addition, the division has implemented a structured training and mentoring program for officers who transfer into the division to ensure they are adequately trained in fish and game law.

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 by-catch by trawl fishing vessels, with special emphasis on the Chinook by-catch cap enacted by the North Pacific Fisheries Management Council. With the declining returns of salmon in western Alaska, it is imperative the state maximize its enforcement efforts in this area. This will necessitate the implementation of

at-sea boardings of trawl vessels and developing the capability to safely launch and recover small boats in high seas from the major enforcement vessels.

The AWT will utilize the Forward Looking Infrared (FLIR) system on the King Air 200 to assist in its mission of patrolling fisheries in the Bering Sea and Gulf of Alaska. This system, along with the patrol vessel *P/V Stimson*, will assist in coverage that is expected to be impacted by the repowering of the *P/V Woldstad*.

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 AWT division is undergoing a restructuring of its personnel to effectively reduce duplicative supervisory duties and keep key enforcement positions in the field. The division will go from having four detachments to two, a northern and a southern.

### **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)

<b>Contact Information</b>
<p><b>Contact:</b> Kelly Howell, Director, Administrative Services <b>Phone:</b> (907) 269-5591 <b>Fax:</b> (907) 333-7008 <b>E-mail:</b> kelly.howell@alaska.gov</p>

**Alaska Wildlife Troopers  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	17,739.6	18,187.8	17,494.9
72000 Travel	525.9	677.2	669.7
73000 Services	3,483.4	3,365.6	3,253.2
74000 Commodities	553.7	378.3	374.9
75000 Capital Outlay	23.4	9.9	9.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>22,326.0</b>	<b>22,618.8</b>	<b>21,802.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	21,711.2	21,262.7	20,442.3
1005 General Fund/Program Receipts	0.0	100.0	100.0
1007 Interagency Receipts	18.8	43.6	41.1
1061 Capital Improvement Project Receipts	596.0	1,212.5	1,219.2
<b>Funding Totals</b>	<b>22,326.0</b>	<b>22,618.8</b>	<b>21,802.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	77.8	0.0	0.0
<b>Unrestricted Total</b>		<b>77.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	596.0	1,212.5	1,219.2
General Fund Program Receipts	51060	0.0	100.0	100.0
Interagency Receipts	51015	18.8	43.6	41.1
<b>Restricted Total</b>		<b>614.8</b>	<b>1,356.1</b>	<b>1,360.3</b>
<b>Total Estimated Revenues</b>		<b>692.6</b>	<b>1,356.1</b>	<b>1,360.3</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>21,262.7</b>	<b>100.0</b>	<b>1,256.1</b>	<b>0.0</b>	<b>22,618.8</b>
<b>One-time items:</b>					
-Reverse Upper Cook Inlet On-site Enforcement and Inspection Sec20 Ch18 SLA2014 P105 L23 (SB119) (FY14-FY15)	-142.6	0.0	0.0	0.0	-142.6
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	208.1	0.0	6.7	0.0	214.8
-FY2016 Health Insurance Rate Reduction	-27.9	0.0	0.0	0.0	-27.9
<b>Proposed budget decreases:</b>					
-Reduce Employee Overtime	-121.8	0.0	-2.5	0.0	-124.3
-Close Wrangell Alaska Wildlife Trooper Post	-146.8	0.0	0.0	0.0	-146.8
-Delete Alaska Wildlife Trooper Position (12-1962) in Anchorage	-166.5	0.0	0.0	0.0	-166.5
-Delete Alaska Wildlife Trooper Positon (12-3064) in Galena	-217.3	0.0	0.0	0.0	-217.3
-Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	-140.6	0.0	0.0	0.0	-140.6
-Personal Services Savings Through Efficient Management of Employees	-65.0	0.0	0.0	0.0	-65.0
<b>FY2016 Governor Amended</b>	<b>20,442.3</b>	<b>100.0</b>	<b>1,260.3</b>	<b>0.0</b>	<b>21,802.6</b>

**Alaska Wildlife Troopers  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	120	117	Annual Salaries	10,341,702
Part-time	18	18	COLA	214,363
Nonpermanent	0	0	Premium Pay	1,507,945
			Annual Benefits	6,386,632
			<i>Less 6.46% Vacancy Factor</i>	<i>(1,191,742)</i>
			Lump Sum Premium Pay	236,000
<b>Totals</b>	<b>138</b>	<b>135</b>	<b>Total Personal Services</b>	<b>17,494,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	1	0	3	5
Administrative Assistant II	2	0	1	1	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	1	1
Public Safety Technician I	2	1	1	14	18
Public Safety Technician II	0	1	1	8	10
Secretary	1	0	0	0	1
Sergeant PS	1	2	2	9	14
State Trooper	9	4	3	53	69
<b>Totals</b>	<b>22</b>	<b>10</b>	<b>9</b>	<b>94</b>	<b>135</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	17,739.6	18,085.3	18,187.8	18,187.8	17,494.9	-692.9	-3.8%
72000 Travel	525.9	694.5	677.2	677.2	669.7	-7.5	-1.1%
73000 Services	3,483.4	3,336.4	3,365.6	3,365.6	3,253.2	-112.4	-3.3%
74000 Commodities	553.7	374.9	378.3	378.3	374.9	-3.4	-0.9%
75000 Capital Outlay	23.4	9.9	9.9	9.9	9.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>22,326.0</b>	<b>22,501.0</b>	<b>22,618.8</b>	<b>22,618.8</b>	<b>21,802.6</b>	<b>-816.2</b>	<b>-3.6%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	21,711.2	21,144.9	21,262.7	21,262.7	20,442.3	-820.4	-3.9%
1005GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1007I/A Rcpts (Other)	18.8	43.6	43.6	43.6	41.1	-2.5	-5.7%
1061CIP Rcpts (Other)	596.0	1,212.5	1,212.5	1,212.5	1,219.2	6.7	0.6%
<b>Unrestricted General (UGF)</b>	<b>21,711.2</b>	<b>21,144.9</b>	<b>21,262.7</b>	<b>21,262.7</b>	<b>20,442.3</b>	<b>-820.4</b>	<b>-3.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>614.8</b>	<b>1,256.1</b>	<b>1,256.1</b>	<b>1,256.1</b>	<b>1,260.3</b>	<b>4.2</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	125	121	121	120	117	-3	-2.5%
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	22,501.0	18,085.3	694.5	3,336.4	374.9	9.9	0.0	0.0	121	18	0
1004 Gen Fund		21,144.9										
1005 GF/Prgm		100.0										
1007 I/A Rcpts		43.6										
1061 CIP Rcpts		1,212.5										
<b>Upper Cook Inlet On-site Enforcement and Inspection Sec20 Ch18 SLA2014 P105 L23 (SB119) (FY14-FY15)</b>												
	CarryFwd	142.6	102.5	7.5	29.2	3.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		142.6										

The sum of \$175,000 is appropriated from the general fund to the Department of Public Safety, Alaska Wildlife Troopers, for on-site enforcement and inspection of new gear types and reporting requirements for Eastside set nets in the Upper Cook Inlet and Kasilof Rivers, including the operation of marine vessels licensed under AS 16.05.490, for the fiscal years ending June 30, 2014 and June 30, 2015.

This carry forward amount is the remaining unexpended balance of the appropriation as of September 1, 2014.

**Align Authority for Agency-wide Reduction**

	Unalloc	-24.8	0.0	-24.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.8										

Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9

<b>Subtotal</b>		<b>22,618.8</b>	<b>18,187.8</b>	<b>677.2</b>	<b>3,365.6</b>	<b>378.3</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>121</b>	<b>18</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Position (12-3833) to Statewide Information Technology Services for Compliance with the Adam Walsh Act</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

This position was originally a Public Safety Technician II located in Dutch Harbor and funded by the National Oceanic and Atmospheric Association, Joint Enforcement Agreement and specifically assigned to board fishing vessels to monitor for federal regulations. The federal funding for this position has been cut and the department is no longer able to fill this position. It was subsequently reclassified to an Office Assistant II and relocated to Anchorage to support the Sex Offender Registry (SOR), located in the Criminal Records Identification Bureau by preparing and scanning SOR documentation of current and past sex offenders who are required to register.

Converting these records to electronic media will assist the State of Alaska in complying with the Adam Walsh Act which requires "the immediate transfer of an offender's registration information, or updates to that information to three locations." This includes any other registration jurisdiction where an offender is required to register, the National Sex Offender Registry, and the department's public website. In order to meet this requirement, registration forms and any other pertinent data must be available electronically. The position will be funded by a federal grant for this purpose.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>22,618.8</b>	<b>18,187.8</b>	<b>677.2</b>	<b>3,365.6</b>	<b>378.3</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>120</b>	<b>18</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	214.8	214.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		208.1										
1061 CIP Rcpts		6.7										
Cost of living adjustment for certain bargaining units: \$214.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$45.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$41.9												
Year two cost of living adjustment for Public Safety Employees Association - 1%: \$123.2												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: -\$27.9												
<b>Reverse Upper Cook Inlet On-site Enforcement and Inspection Sec20 Ch18 SLA2014 P105 L23 (SB119) (FY14-FY15)</b>												
	OTI	-142.6	-102.5	-7.5	-29.2	-3.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-142.6										
Reverse FY2015 carry forward for multi-year funding:												
The sum of \$175,000 is appropriated from the general fund to the Department of Public Safety, Alaska Wildlife Troopers, for on-site enforcement and inspection of new gear types and reporting requirements for Eastside set nets in the Upper Cook Inlet and Kasilof Rivers, including the operation of marine vessels licensed under AS 16.05.490, for the fiscal years ending June 30, 2014 and June 30, 2015.												
<b>Reduce Employee Overtime</b>												
	Dec	-124.3	-124.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-121.8										
1007 I/A Rcpts		-2.5										

Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.

**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	
Total department savings of \$750.0 is broken down as follows:												
(\$4.6) – Fire and Life Safety												
(\$.4) – Special Projects												
(\$55.4) – SW Drug and Alcohol Enforcement												
(\$449.1) – AST Detachments												
(\$43.3) – AK Bureau of Investigations												
(\$124.3) – AK Wildlife Troopers												
(\$30.3) - AWT Aircraft Section												
(\$15.0) – Village Public Safety Officer Program												
(\$22.9) – Training Academy												
(\$2.5) – SW Information Technology Services												
(\$2.2) – Laboratory Services												
<b>Close Wrangell Alaska Wildlife Trooper Post</b>												
	Dec	-146.8	-146.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-146.8										
The Alaska Wildlife Troopers will close the Wrangell post and delete the currently vacant trooper (12-3873) position. Troopers from Petersburg and Ketchikan will patrol and cover calls for service to this area.												
<b>Delete Alaska Wildlife Trooper Position (12-1962) in Anchorage</b>												
	Dec	-166.5	-166.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-166.5										
This position is located in Anchorage and will soon be vacant.												
<b>Delete Alaska Wildlife Trooper Positon (12-3064) in Galena</b>												
	Dec	-217.3	-217.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-217.3										
Two Alaska State Troopers (AST) and one Alaska Wildlife Trooper (AWT) are currently located at the Galena post. The AWT position will be eliminated, leaving two AST positions. Typically this area sees a lower level of activity due to its remoteness.												
<b>Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak</b>												
	Dec	-140.6	-57.4	0.0	-83.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-140.6										
The mission in the Bering Sea has changed due to the way the fisheries are now managed. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission. Savings 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 decrement reflects the reduced costs of geographic salary differentials and sea wages, storage, and vessel moorage for two Alaska Wildlife Troopers (12-3035, 12-3061).												

**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	
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.												
<b>Personal Services Savings Through Efficient Management of Employees</b>												
	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.0										
A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.												
Total department savings of \$894.6 is broken down as follows: (\$7.0) - Fire and Live Safety (\$8.5) - Judicial Services (\$57.0) - SW Drug and Alcohol Enforcement (\$554.1) - AST Detachments (\$155.0) - AK Bureau of Investigations (\$65.0) - AK Wildlife Troopers (\$19.0) - AK Wildlife Troopers, Aircraft Section (\$9.5) - Village Public Safety Officer Program (8.0) - Training Academy (11.5) - SW Information Technology Services												
	<b>Totals</b>	<b>21,802.6</b>	<b>17,494.9</b>	<b>669.7</b>	<b>3,253.2</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>18</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
12-0108	Division Director	FT	P	XE	Anchorage	N00	27J	12.0		124,488	4,110	756	62,505	191,859	191,859
12-1087	Major, AK State Troopers	FT	P	SS	Anchorage	100	25N	12.0		133,536	4,426	1,357	65,664	204,983	204,983
12-1239	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K / L	12.0		105,749	3,761	3,756	57,271	170,537	170,537
12-1847	Administrative Assistant II	FT	A	GP	Anchorage	100	14M	12.0		61,044	2,105	234	39,720	103,103	103,103
12-1898	State Trooper	FT	P	AA	Soldotna	100	76C / D	12.0		68,927	997	3,643	43,320	116,887	116,887
12-1921	Public Safety Technician II	FT	A	GP	Dutch Harbor	160	11C / D	12.0		61,868	2,149	693	40,199	104,909	0
12-1934	Sergeant PS	FT	P	AA	Juneau	105	78J	12.0		97,596	1,458	8,503	55,854	163,411	163,411
12-1935	Administrative Assistant I	FT	A	GP	Kodiak	111	12J / K	12.0		53,861	1,906	1,624	37,554	94,945	0
12-1937	Public Safety Technician II	FT	A	GP	Seward	100	11F / G	12.0		41,768	1,478	1,275	32,903	77,424	0
12-1938	Public Safety Technician I	PT	A	GP	Petersburg	100	9B	3.0		8,085	289	323	7,346	16,043	16,043
12-1939	Public Safety Technician II	FT	A	GP	Sitka	105	11C / D	12.0		39,605	1,419	1,706	32,256	74,986	0
12-1958	State Trooper	FT	P	AA	Wasilla	100	76D / E	12.0		69,996	1,107	10,567	46,308	127,978	127,978
12-1959	State Trooper	FT	P	AA	Seward	100	76D / E	12.0		71,292	1,021	3,003	43,965	119,281	119,281
12-1960	State Trooper	FT	P	AA	Yakutat	1EE	76E / F	12.0		79,895	1,211	8,260	49,146	138,512	138,512
12-1961	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		68,426	1,000	4,339	43,393	117,158	117,158
12-1962	State Trooper	FT	P	AA	Anchorage	100	76O	12.0		0	0	0	0	0	0
12-3002	State Trooper	FT	P	AA	Valdez	111	76N	12.0		99,468	1,586	15,971	59,345	176,370	176,370
12-3003	Lieutenant, AK State Troopers	FT	P	SS	Soldotna	100	23M / N	12.0		114,355	3,935	5,556	60,982	184,828	184,828
12-3007	State Trooper	FT	P	AA	Sitka	105	76C / D	12.0		70,287	1,158	14,019	47,707	133,171	133,171
12-3008	Office Assistant II	FT	A	GP	Wasilla	100	10J / K	12.0		41,900	1,456	480	32,655	76,491	76,491
12-3009	Lieutenant, AK State Troopers	FT	P	SS	Fairbanks	103	23L	12.0		111,264	3,881	4,256	59,519	178,920	178,920
12-3011	State Trooper	FT	P	AA	Soldotna	100	76B / C	12.0		66,632	1,081	12,088	45,619	125,420	125,420
12-3012	State Trooper	FT	P	AA	Hoonah	1EE	76P	12.0		103,692	1,585	12,273	59,541	177,091	177,091
12-3013	State Trooper	FT	P	AA	Cordova	111	76M / N	12.0		96,918	1,553	19,725	59,795	177,991	177,991
12-3019	State Trooper	FT	P	AA	Anchor Point	100	76J	12.0		77,316	1,310	18,028	51,833	148,487	148,487
12-3020	State Trooper	FT	P	AA	Fairbanks	103	76K / L	12.0		83,535	1,285	9,993	51,155	145,968	145,968
12-3022	State Trooper	FT	P	AA	Anchorage	100	76O	12.0		92,952	1,418	10,259	54,774	159,403	159,403
12-3023	State Trooper	FT	P	AA	Aniak	150	76J	12.0		116,016	1,853	25,181	67,490	210,540	210,540
12-3027	Sergeant PS	FT	P	AA	Wasilla	100	78L	12.0		96,432	1,501	12,819	57,032	167,784	167,784
12-3028	Sergeant PS	FT	P	AA	Soldotna	100	78J	12.0		89,592	1,421	13,850	54,860	159,723	159,723
12-3030	Administrative Assistant I	FT	A	GP	Palmer	100	12E / F	12.0		43,493	1,497	98	33,108	78,196	78,196
12-3031	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24M / N	12.0		123,488	4,254	6,166	64,027	197,935	197,935
12-3033	Sergeant PS	FT	P	AA	Juneau	105	78M	12.0		105,048	1,573	9,436	58,988	175,045	175,045
12-3034	Captain, AK State Troopers	FT	P	SS	Palmer	100	24O	12.0		128,892	4,421	5,856	65,619	204,788	204,788
12-3035	Sergeant PS	FT	P	AA	Kodiak	111	78K / L	12.0		153,227	2,517	38,546	83,295	277,585	277,585
12-3036	State Trooper	FT	P	AA	Glennallen	1FF	76L	12.0		92,616	1,451	12,977	55,664	162,708	162,708

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
12-3037	Sergeant PS	FT	P	AA	Fairbanks	103	78K	12.0		95,736	1,917	50,303	69,003	216,959	216,959
12-3038	Administrative Assistant I	FT	A	GP	Kodiak	111	12L	12.0		56,820	1,963	349	38,184	97,316	97,316
12-3039	Lieutenant, AK State Troopers	FT	P	SS	Juneau	105	23K	12.0		109,332	3,940	10,756	61,037	185,065	185,065
12-3040	State Trooper	FT	P	AA	Wasilla	100	76B / C	12.0		66,431	989	5,595	43,117	116,132	116,132
12-3041	State Trooper	FT	P	AA	Kodiak	111	76O / P	12.0		106,269	1,782	29,466	65,783	203,300	203,300
12-3043	State Trooper	FT	P	AA	Talkeetna	1DD	76E / F	12.0		77,083	1,352	21,352	52,989	152,776	152,776
12-3044	State Trooper	FT	P	AA	Haines	1EE	76E / F	12.0		79,895	1,425	23,855	54,976	160,151	160,151
12-3045	Sergeant PS	FT	P	AA	Kodiak	111	78L	12.0		110,288	1,738	22,168	64,758	198,952	198,952
12-3046	Sergeant PS	FT	P	AA	Cordova	111	78L	12.0		107,076	1,633	17,339	62,246	188,294	188,294
12-3048	State Trooper	FT	P	AA	Dillingham	137	76J	12.0		105,972	1,816	32,408	66,610	206,806	206,806
12-3050	Administrative Assistant II	FT	A	GP	Juneau	105	14M	12.0		64,092	2,213	345	40,900	107,550	107,550
12-3051	Administrative Assistant I	FT	A	GP	Anchorage	100	12G / J	12.0		47,476	1,631	0	34,560	83,667	83,667
12-3056	State Trooper	FT	P	AA	Anchorage	100	76J	12.0		77,316	1,238	12,819	49,886	141,259	141,259
12-3061	State Trooper	FT	P	AA	Kodiak	111	76P	12.0		107,076	2,064	50,166	72,504	231,810	231,810
12-3062	Sergeant PS	FT	P	AA	King Salmon	150	78N	12.0		155,748	2,391	26,390	80,284	264,813	264,813
12-3063	State Trooper	FT	P	AA	Nome	137	76L	12.0		114,072	1,629	10,008	62,141	187,850	187,850
12-3064	State Trooper	FT	P	AA	Galena	137	76M / N	12.0		0	0	0	0	0	0
12-3065	State Trooper	FT	P	AA	Juneau	105	76E / F	12.0		76,010	1,094	3,606	45,954	126,664	126,664
12-3066	State Trooper	FT	P	AA	Petersburg	1EE	76M	12.0		92,856	1,595	28,701	61,352	184,504	184,504
12-3067	State Trooper	FT	P	AA	Port Alsworth	150	76F / J	12.0		113,224	1,831	26,284	66,962	208,301	208,301
12-3069	State Trooper	FT	P	AA	Palmer	100	76N / O	12.0		92,252	1,384	8,508	53,858	156,002	156,002
12-3071	Sergeant PS	FT	P	AA	Ketchikan	1EE	78N	12.0		111,612	1,788	24,589	65,929	203,918	203,918
12-3073	State Trooper	FT	P	AA	Wasilla	100	76B / C	12.0		66,431	1,120	15,123	46,679	129,353	129,353
12-3074	State Trooper	FT	P	AA	Soldotna	100	76M	12.0		86,353	1,268	5,955	50,698	144,274	144,274
12-3077	Lieutenant, AK State Troopers	FT	P	SS	Kodiak	111	23O	12.0		133,908	4,583	5,756	67,155	211,402	211,402
12-3078	State Trooper	FT	P	AA	Anchorage	100	76M / N	12.0		93,289	1,347	4,751	52,841	152,228	152,228
12-3079	State Trooper	FT	P	AA	Craig	100	76F	12.0		82,080	1,465	24,527	56,043	164,115	164,115
12-3080	State Trooper	FT	P	AA	Anchorage	100	76J	12.0		85,729	1,324	10,681	52,232	149,966	149,966
12-3082	State Trooper	FT	P	AA	Anchor Point	100	76D / E	12.0		71,508	1,126	10,473	46,838	129,945	129,945
12-3083	State Trooper	FT	P	AA	Soldotna	100	76B / C	12.0		65,426	1,000	7,365	43,403	117,194	117,194
12-3084	State Trooper	FT	P	AA	Fairbanks	103	76M / N	12.0		91,585	1,452	14,094	55,697	162,828	162,828
12-3086	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24P / Q	12.0		136,445	4,600	3,756	67,323	212,124	212,124
12-3088	Sergeant PS	FT	P	AA	Palmer	100	78L / M	12.0		97,335	1,586	18,141	59,359	176,421	176,421
12-3091	State Trooper	FT	P	AA	Ketchikan	1EE	76N	12.0		99,949	1,577	20,180	60,906	182,612	182,612
12-3093	State Trooper	FT	P	AA	Cordova	111	76O / P	12.0		106,269	1,607	16,199	61,637	185,712	185,712
12-3095	State Trooper	FT	P	AA	Kodiak	111	76M	12.0		95,868	1,667	31,145	63,057	191,737	191,737
12-3096	Sergeant PS	FT	P	AA	Bethel	150	78O	12.0		161,592	2,240	9,100	76,707	249,639	249,639

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
12-3099	State Trooper	FT	P	AA	Juneau	105	76N	12.0		94,068	1,436	10,437	55,258	161,199	161,199
12-3100	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23J / K	12.0		101,926	3,664	4,756	56,215	166,561	166,561
12-3103	Public Safety Technician II	FT	A	GP	Soldotna	100	11C / D	12.0		38,237	1,451	4,013	32,607	76,308	76,308
12-3104	Mech Auto Adv Journey	FT	A	LL	Palmer	1BB	53F	12.0		55,614	0	5,775	39,632	101,021	101,021
12-3105	Public Safety Technician II	FT	A	GP	Ketchikan	100	11E / F	12.0		41,180	1,749	9,749	35,851	88,529	88,529
12-3106	Administrative Assistant I	FT	A	GP	Fairbanks	103	12C / D	12.0		42,468	1,475	490	32,872	77,305	77,305
12-3109	State Trooper	FT	P	AA	Kodiak	111	76K / L	12.0		90,593	1,559	22,910	58,621	173,683	173,683
12-3116	Public Safety Technician II	FT	A	GP	Kodiak	111	11B / C	12.0		41,593	1,718	8,420	35,509	87,240	87,240
12-3119	State Trooper	FT	P	AA	Anchorage	100	76D / E	12.0		69,888	1,001	2,953	43,422	117,264	117,264
12-3120	State Trooper	FT	P	AA	Mcgrath	137	76N / O	12.0		126,432	1,798	10,521	66,164	204,915	204,915
12-3121	State Trooper	FT	P	AA	Delta Junction	115	76F / J	12.0		88,530	1,478	19,064	56,412	165,484	165,484
12-3123	State Trooper	FT	P	AA	Soldotna	100	76L	12.0		86,353	1,350	11,899	52,920	152,522	152,522
12-3124	State Trooper	FT	P	AA	Sitka	105	76K	12.0		86,767	1,405	15,473	54,411	158,056	158,056
12-3127	State Trooper	FT	P	AA	Soldotna	100	76N / O	12.0		90,572	1,355	8,086	53,072	153,085	153,085
12-3129	State Trooper	FT	P	AA	King Salmon	150	76F / J	12.0		115,493	1,609	7,134	61,687	185,923	185,923
12-3130	State Trooper	FT	P	AA	Kodiak	111	76O	12.0		103,200	1,976	47,372	70,420	222,968	222,968
12-3131	Secretary	FT	A	GP	Anchorage	100	11M	12.0		49,608	1,710	190	35,428	86,936	86,936
12-3135	State Trooper	FT	P	AA	Palmer	100	76M	12.0		86,352	1,263	5,561	50,551	143,727	143,727
12-3136	Sergeant PS	FT	P	AA	Anchorage	100	78M / N	12.0		101,140	1,539	10,857	58,058	171,594	171,594
12-3137	Sergeant PS	FT	P	AA	Fairbanks	103	78L / M	12.0		101,649	1,514	8,586	57,400	169,149	169,149
12-3138	State Trooper	FT	P	AA	Bethel	150	76C / D	12.0		101,380	1,626	22,516	62,083	187,605	187,605
12-3143	State Trooper	FT	P	AA	Kotzebue	160	76F / J	12.0		120,772	1,903	24,192	68,667	215,534	215,534
12-3145	State Trooper	FT	P	AA	Coldfoot Camp	137	76D / E	12.0		98,003	1,540	14,066	58,085	171,694	171,694
12-3146	State Trooper	FT	P	AA	Ketchikan	1EE	76M / N	12.0		95,611	1,622	27,949	61,978	187,160	187,160
12-3147	State Trooper	FT	P	AA	Tok	115	76J	12.0		88,932	1,447	16,364	55,553	162,296	162,296
12-3148	State Trooper	FT	P	AA	Fairbanks	103	76D	12.0		71,316	1,119	10,138	46,641	129,214	129,214
12-3149	State Trooper	FT	P	AA	Glennallen	1FF	76M / N	12.0		99,176	1,614	23,788	61,792	186,370	186,370
12-3150	State Trooper	FT	P	AA	Anchorage	100	76K	12.0		80,220	1,216	8,317	49,289	139,042	139,042
12-3151	State Trooper	FT	P	AA	Anchorage	100	76J	12.0		83,232	1,278	9,766	50,956	145,232	145,232
12-3164	State Trooper	FT	P	AA	Kodiak	111	76O	12.0		103,200	1,531	8,221	57,843	170,795	170,795
12-3165	State Trooper	FT	P	AA	Seward	100	76K	12.0		80,220	1,268	12,064	50,690	144,242	144,242
12-3166	State Trooper	FT	P	AA	Ketchikan	1EE	76L	12.0		92,181	1,591	23,634	59,485	176,891	176,891
12-3168	State Trooper	FT	P	AA	Anchorage	100	76L / M	12.0		86,092	1,291	7,859	51,313	146,555	146,555
12-3802	Public Safety Technician I	PT	A	GP	Haines	100	9B	3.0		8,085	285	224	7,309	15,903	15,903
12-3805	State Trooper	FT	P	AA	Kodiak	111	76L	12.0		92,400	1,714	38,169	64,169	196,452	196,452
12-3809	Administrative Assistant II	FT	A	GP	Anchorage	100	14C / D	12.0		46,521	1,742	4,212	35,778	88,253	88,253

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
12-3813	Administrative Assistant II	FT	A	GP	Soldotna	100	14M / N	12.0		61,331	2,110	93	39,774	103,308	103,308
12-3816	Public Safety Technician II	FT	A	GP	Wasilla	100	11G / J	12.0		43,469	1,617	3,625	34,418	83,129	83,129
12-3819	Public Safety Technician I	PT	A	GP	Girdwood	100	9B	4.0		10,780	399	849	9,952	21,980	21,980
12-3820	Public Safety Technician I	PT	A	GP	Valdez	111	9B	4.0		11,964	512	2,933	11,173	26,582	26,582
12-3821	Public Safety Technician I	PT	A	GP	Cordova	111	9A	3.0		8,700	389	2,614	8,433	20,136	20,136
12-3831	Public Safety Technician I	PT	A	GP	Soldotna	100	9C	3.0		8,313	415	3,772	8,721	21,221	21,221
12-3835	Public Safety Technician II	FT	A	GP	Cordova	111	11C / D	12.0		42,283	1,638	5,418	34,644	83,983	83,983
12-3837	Public Safety Technician I	PT	A	GP	King Salmon	150	9B	3.0		12,129	417	0	8,737	21,283	21,283
12-3839	State Trooper	FT	P	AA	Cantwell	115	76F	12.0		88,930	1,434	15,448	55,210	161,022	161,022
12-3840	Public Safety Technician I	PT	A	GP	Kodiak	111	9B	3.0		8,973	412	3,027	8,689	21,101	21,101
12-3842	Public Safety Technician I	PT	A	GP	King Salmon	150	9C	3.0		12,471	725	8,645	12,097	33,938	33,938
12-3844	State Trooper	FT	P	AA	Juneau	105	76C / D	12.0		72,368	1,100	7,734	46,136	127,338	127,338
12-3846	Public Safety Technician I	PT	A	GP	Anchor Point	100	9B	3.0		8,085	279	49	7,244	15,657	15,657
12-3851	Public Safety Technician I	PT	A	GP	Wrangell	100	9B	4.0		10,780	453	2,417	10,538	24,188	24,188
12-3856	Public Safety Technician I	PT	A	GP	Craig	100	9B	3.0		8,085	338	1,749	7,879	18,051	18,051
12-3857	Public Safety Technician I	PT	A	GP	Fairbanks	103	9B / C	3.0		8,523	347	1,588	7,983	18,441	18,441
12-3858	Public Safety Technician I	PT	A	GP	Dillingham	137	9B	4.0		14,768	554	1,352	11,630	28,304	28,304
12-3859	Public Safety Technician II	FT	A	GP	Fairbanks	103	11G	12.0		43,944	2,046	15,621	39,079	100,690	100,690
12-3860	State Trooper	FT	P	AA	Palmer	100	76K	12.0		80,220	1,141	2,827	47,237	131,425	131,425
12-3861	Office Assistant III	FT	A	GP	Cordova	111	11J	12.0		49,308	1,693	0	35,245	86,246	86,246
12-3862	Public Safety Technician II	FT	A	GP	Juneau	105	11G / J	12.0		45,797	2,001	12,467	38,593	98,858	98,858
12-3863	Public Safety Technician I	PT	A	GP	Palmer	100	9B / C	4.0		11,084	508	3,710	11,135	26,437	26,437
12-3864	Public Safety Technician I	PT	A	GP	Delta Junction	100	9B	4.0		10,780	545	5,098	11,540	27,963	27,963
12-3865	Public Safety Technician I	PT	A	GP	Juneau	105	9B	4.0		11,320	504	3,358	11,091	26,273	26,273
12-3866	Public Safety Technician I	PT	A	GP	Anchorage	100	9C	4.0		11,084	406	747	10,027	22,264	22,264
12-3868	State Trooper	FT	P	AA	Wasilla	100	76N	12.0		92,952	1,380	7,464	53,729	155,525	155,525
12-3869	State Trooper	FT	P	AA	Craig	100	76M	12.0		91,668	1,502	17,648	57,056	167,874	167,874
12-3872	State Trooper	FT	P	AA	Girdwood	100	76C / D	12.0		68,927	1,113	12,098	46,481	128,619	128,619
12-3873	State Trooper	FT	P	AA	Wrangell	1EE	76D / E	12.0		0	0	0	0	0	0

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
	<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	10,341,702
														<b>Total COLA:</b>	214,363
	<b>Full Time Positions:</b>	117	0	3										<b>Total Premium Pay::</b>	1,507,945
	<b>Part Time Positions:</b>	18	0	0										<b>Total Benefits:</b>	6,386,632
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	135	0	3											
	<b>Total Component Months:</b>	1,466.0													
														<b>Total Pre-Vacancy:</b>	18,450,642
														<b>Minus Vacancy Adjustment of 6.46%:</b>	(1,191,742)
														<b>Total Post-Vacancy:</b>	17,258,900
														<b>Plus Lump Sum Premium Pay:</b>	236,000
														<b>Personal Services Line 100:</b>	17,494,900

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	18,098,378	16,929,389	98.09%
1061 Capital Improvement Project Receipts	352,264	329,511	1.91%
<b>Total PCN Funding:</b>	<b>18,450,642</b>	<b>17,258,900</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1061 General Fund Receipts	230,100	98.00%
1061 Capital Improvement Project Receipts	5,900	3.00%
<b>Total Lump Sum Funding:</b>	<b>236,000</b>	<b>101.00%</b>

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

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		525.9	677.2	669.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>525.9</b>	<b>677.2</b>	<b>669.7</b>
72100	Instate Travel	In-state transportation costs for routine patrols, fielding officers for special investigations, attending board meetings (Board of Fish and Board of Game), and travel costs associated with training of officers.	232.8	230.5	230.7
72400	Out Of State Travel	Transportation costs for out-of-state training courses, conferences, and seminars.	49.1	64.0	60.0
72700	Moving Costs	Moving costs for relocation assignments for state troopers.	244.0	382.7	379.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		3,483.4	3,365.6	3,253.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>3,483.4</b>	<b>3,365.6</b>	<b>3,253.2</b>
73025	Education Services	Training, conference fees, and law enforcement agency memberships.	28.9	10.0	10.0
73050	Financial Services	Penalties and late fees.	0.3	0.3	0.3
73075	Legal & Judicial Svc	Case costs.	0.1	0.1	0.1
73150	Information Technlgy	Software licensing fees, consulting, and maintenance costs (includes Microsoft Exchange and ARMS records management).	83.1	83.1	70.0
73156	Telecommunication	Long distance, local, cellular, basic equipment rental, and satellite phones.	186.5	185.0	160.0
73175	Health Services	Public Safety Employees Association and Alaska Public Employees Association labor contract physical examinations, lab tests, and psychiatric exams for recruits.	11.5	11.5	11.0
73225	Delivery Services	Postage, freight, and courier service.	16.9	16.9	14.0
73421	Sef Fuel A87 Allowed	Fuel Services.	458.6	460.0	458.5
73423	Sef Oper A87 Allowed	Fixed costs services for asset maintenance.	244.0	245.0	245.0
73424	Sef Svc/Prt A87 Alwd	Maintenance and repair services not included as a fixed cost nor for accidents or repairs.	61.8	60.0	60.0
73428	Sef F/C A87 Allowed	Fixed cost services for equipment replacement, portion A87 allowable as depreciation and overhead.	420.8	410.0	410.0
73429	Sef F/C A87 Unallowd	Fixed cost services for equipment replacement, portion A87 unallowable.	56.3	57.0	57.0
73430	Accident/Damage Sef	Repairs and maintenance services due to accidents and damage of equipment.	17.9	16.0	16.0
73450	Advertising & Promos	Advertising via media and employee recognition awards.	1.4	1.4	0.4

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>3,483.4</b>	<b>3,365.6</b>	<b>3,253.2</b>
73525	Utilities	Utilities for trooper posts, storage, and offices.	142.2	143.0	130.0
73650	Struc/Infstruct/Land	Janitorial, snow removal, maintenance of equipment, land leases, and room/space rental.	59.4	58.0	42.8
73675	Equipment/Machinery	Repair, maintenance, and rental of office equipment, aircraft, marine, and vehicle equipment.	25.2	25.0	15.0
73750	Other Services (Non IA Svcs)	Safety/security systems, printing, copying, photo processing, laundry, uniform alterations, and transport services.	39.6	30.0	15.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Computer EPR services.	86.7	85.5	85.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs			
		APSIN and LAN/WAN support.	213.2	214.1	213.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Mainframe services (MICS chargeback).	138.8	128.6	128.6
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Sponsored agency fees.	3.2	2.8	2.8
73806	IT-Telecommunication	Enterprise Technology Services			
		EPR telecommunication charges.	111.8	115.9	115.0
73806	IT-Telecommunication	Enterprise Technology Services			
		PBX state phone system, two-way communications, pagers, and service repairs.	17.5	18.0	18.0
73808	Building Maintenance	Central Region Facilities			
		Building maintenance services, janitorial, groundskeeping, and snow removal for Anchorage complex.	2.7	3.0	3.0
73808	Building Maintenance	Commercial Fisheries			
		Shared office space in King Salmon.	21.0	21.0	21.0
73808	Building Maintenance	Northern Region Facilities			
		Coldfoot hangar maintenance.	2.4	6.5	6.5

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>3,483.4</b>	<b>3,365.6</b>	<b>3,253.2</b>	
73808	Building Maintenance	Central Region Facilities	Trooper posts and support facilities maintenance.	27.9	28.0	25.0
73809	Mail	AST Detachments	Mailroom support Anchorage headquarters.	1.8	1.8	0.8
73809	Mail	Central Mail	Central mail services.	5.4	5.5	5.0
73810	Human Resources	Personnel	Human resource services (e.g. labor relations, position classifications, departmental payroll processing.)	30.3	30.3	30.0
73811	Building Leases	Leases	Lease costs.	660.4	647.7	647.0
73812	Legal	Criminal Justice Litigation	Legal services.	34.7	33.4	30.0
73814	Insurance	Risk Management	Insurance services.	19.9	26.5	26.0
73815	Financial	Administrative Services	Cost allocation for DPS Administrative Services.	152.0	101.0	101.0
73815	Financial	Finance	AKSAS, AKPAY, and ALDER services.	8.2	8.2	8.0
73815	Financial	Commissioner's Office	Cost allocation for DPS Commissioner's Office.	13.7	3.0	3.0
73816	ADA Compliance	Americans With Disabilities	Americans with Disabilities Act services.	1.3	1.3	1.3
73818	Training (Services-IA Svcs)	Sitka Campus	Education and law enforcement training of new trooper recruits at the department's Sitka training academy.	34.4	37.0	35.0
73819	Commission Sales (IA Svcs)		State travel office fees.	4.2	3.8	3.0
73827	Safety (IA Svcs)		Badges, background checks, fingerprinting.	0.4	0.4	0.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Office of Professional Standards.	37.0	30.0	30.0

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

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		553.7	378.3	374.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>553.7</b>	<b>378.3</b>	<b>374.9</b>
74200	Business	General office supplies, books/manuals, subscriptions, furniture, and information technology equipment.	97.0	78.0	77.0
74480	Household & Instit.	Food and non-food supplies, clothing and uniforms, protective gear for field staff, evidence gathering supplies, batteries, and cleaning supplies.	188.0	64.3	62.9
74520	Scientific & Medical	Lab supplies.	0.0	1.0	0.0
74600	Safety (Commodities)	Personal protection equipment, safety vests, firearms, ammunition, and search and rescue equipment.	117.2	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. In FY2014, includes supplies for Upper Cook Inlet enforcement and inspection.	151.5	145.0	145.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
75000	Capital Outlay		23.4	9.9	9.9
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>23.4</b>	<b>9.9</b>	<b>9.9</b>
75700	Equipment	Electronic and office equipment. In FY2014, expenditure includes equipment used for Upper Cook Inlet enforcement and inspection.	23.4	9.9	9.9

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

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

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
68515	Unrestricted Fund		77.8	0.0	0.0		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
65004	Misc Fines & Forfeit				1.0	0.0	0.0
66170	Confiscated Fish Confiscated fish sale receipts.				76.5	0.0	0.0
66190	Py Reimburse Recvry				0.3	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51015	Interagency Receipts			18.8	43.6	41.1	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts Unallocated interagency receipt authority.		12207XXX	11100	0.0	27.0	26.6
59100	Natural Resources For marine law enforcement training (DNR-federal).	Parks & Recreation Access	12207006	11100	2.5	6.6	4.5
59100	Natural Resources For marine law enforcement training (DNR-other).	Parks & Recreation Access	12207009	11100	6.3	0.0	0.0
59110	Fish & Game For angler access sites enforcement.	S.F. Special Projects	12207008	11100	10.0	10.0	10.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				0.0	100.0	100.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
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	100.0	100.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				596.0	1,212.5	1,219.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59121	CIP Receipts from Public Safety Personal services for administrative support in Kodiak through the NOAA/NMFS Joint Enforcement Agreement.	Alaska Wildlife Troopers	12207004	11100	88.2	92.3	95.0
59121	CIP Receipts from Public Safety Personal services for public safety technicians through the NOAA/NMFS Joint Enforcement Agreement.	Alaska Wildlife Troopers	12207005	11100	507.8	247.3	253.0
59465	Indirect CIP Receipts Unallocated CIP authority.		12007XXX	11100	0.0	872.9	871.2

**Interagency Services  
Department of Public Safety**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Fuel Services.	Inter-dept	458.6	460.0	458.5
			<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>458.6</b>	<b>460.0</b>	<b>458.5</b>
73423	Sef Oper A87 Allowed	Fixed costs services for asset maintenance.	Inter-dept	244.0	245.0	245.0
			<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>244.0</b>	<b>245.0</b>	<b>245.0</b>
73424	Sef Svc/Prt A87 Alwd	Maintenance and repair services not included as a fixed cost nor for accidents or repairs.	Inter-dept	61.8	60.0	60.0
			<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>61.8</b>	<b>60.0</b>	<b>60.0</b>
73428	Sef F/C A87 Allowed	Fixed cost services for equipment replacement, portion A87 allowable as depreciation and overhead.	Inter-dept	420.8	410.0	410.0
			<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>420.8</b>	<b>410.0</b>	<b>410.0</b>
73429	Sef F/C A87 Unallowd	Fixed cost services for equipment replacement, portion A87 unallowable.	Inter-dept	56.3	57.0	57.0
			<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>56.3</b>	<b>57.0</b>	<b>57.0</b>
73430	Accident/Damage Sef	Repairs and maintenance services due to accidents and damage of equipment.	Inter-dept	17.9	16.0	16.0
			<b>73430 Accident/Damage Sef subtotal:</b>	<b>17.9</b>	<b>16.0</b>	<b>16.0</b>
73805	IT-Non-Telecommunication	Computer EPR services.	Inter-dept	86.7	85.5	85.0
73805	IT-Non-Telecommunication	APSIN and LAN/WAN support.	Intra-dept	213.2	214.1	213.0
73805	IT-Non-Telecommunication	Mainframe services (MICS chargeback).	Inter-dept	138.8	128.6	128.6
73805	IT-Non-Telecommunication	Sponsored agency fees.	Inter-dept	3.2	2.8	2.8
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>441.9</b>	<b>431.0</b>	<b>429.4</b>
73806	IT-Telecommunication	EPR telecommunication charges.	Inter-dept	111.8	115.9	115.0
73806	IT-Telecommunication	PBX state phone system, two-way communications, pagers, and service repairs.	Inter-dept	17.5	18.0	18.0
			<b>73806 IT-Telecommunication subtotal:</b>	<b>129.3</b>	<b>133.9</b>	<b>133.0</b>
73808	Building Maintenance	Building maintenance services, janitorial, groundskeeping, and snow removal for Anchorage complex.	Inter-dept	2.7	3.0	3.0
73808	Building Maintenance	Shared office space in King Salmon.	Inter-dept	21.0	21.0	21.0
73808	Building Maintenance	Coldfoot hangar maintenance.	Inter-dept	2.4	6.5	6.5
73808	Building Maintenance	Trooper posts and support facilities maintenance.	Inter-dept	27.9	28.0	25.0
			<b>73808 Building Maintenance subtotal:</b>	<b>54.0</b>	<b>58.5</b>	<b>55.5</b>
73809	Mail	Mailroom support Anchorage headquarters.	Intra-dept	1.8	1.8	0.8
73809	Mail	Central mail services.	Inter-dept	5.4	5.5	5.0

**Interagency Services  
Department of Public Safety**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			<b>73809 Mail subtotal:</b>	<b>7.2</b>	<b>7.3</b>	<b>5.8</b>
73810	Human Resources	Inter-dept	Personnel	30.3	30.3	30.0
			<b>73810 Human Resources subtotal:</b>	<b>30.3</b>	<b>30.3</b>	<b>30.0</b>
73811	Building Leases	Inter-dept	Leases	660.4	647.7	647.0
			<b>73811 Building Leases subtotal:</b>	<b>660.4</b>	<b>647.7</b>	<b>647.0</b>
73812	Legal	Inter-dept	Criminal Justice Litigation	34.7	33.4	30.0
			<b>73812 Legal subtotal:</b>	<b>34.7</b>	<b>33.4</b>	<b>30.0</b>
73814	Insurance	Inter-dept	Risk Management	19.9	26.5	26.0
			<b>73814 Insurance subtotal:</b>	<b>19.9</b>	<b>26.5</b>	<b>26.0</b>
73815	Financial	Intra-dept	Administrative Services	152.0	101.0	101.0
73815	Financial	Inter-dept	Finance	8.2	8.2	8.0
73815	Financial	Intra-dept	Commissioner's Office	13.7	3.0	3.0
			<b>73815 Financial subtotal:</b>	<b>173.9</b>	<b>112.2</b>	<b>112.0</b>
73816	ADA Compliance	Inter-dept	Americans With Disabilities	1.3	1.3	1.3
			<b>73816 ADA Compliance subtotal:</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>
73818	Training (Services-IA Svcs)	Inter-dept	Sitka Campus	34.4	37.0	35.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>34.4</b>	<b>37.0</b>	<b>35.0</b>
73827	Safety (IA Svcs)	Inter-dept		0.4	0.4	0.1
			<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.1</b>
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	37.0	30.0	30.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>37.0</b>	<b>30.0</b>	<b>30.0</b>
			<b>Alaska Wildlife Troopers total:</b>	<b>2,884.1</b>	<b>2,797.5</b>	<b>2,781.6</b>
			<b>Grand Total:</b>	<b>2,884.1</b>	<b>2,797.5</b>	<b>2,781.6</b>