

**State of Alaska
FY2016 Governor Amended 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 2014

The Alaska Wildlife Trooper Marine Enforcement section 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 rescue operations 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 FY2014, the largest department patrol vessels (*P/V Stimson*, *P/V Woldstad*, *P/V Enforcer*, and *P/V Cama'i*) spent a combined total of 462 days at sea and logged 30,424 patrol miles of Alaska commercial fishing areas. The skiffs assigned to these patrol vessels patrolled an additional 13,887 miles. Approximately 1,524 fishing vessels were boarded and checked. Fishing gear was also checked, including 1,577 crab pots. These patrols resulted in 280 case investigations that included fishing during closed season and closed waters, illegal gear and over limit of gear, fishing without permits, and license violations.

In late May, 2014, Alaska Wildlife Troopers on the *P/V Augustine*, home ported in Homer, boarded a commercial fishing vessel near the entrance of China Poot Bay. Investigation revealed the captain and permit holder to be in possession of commercial halibut and lingcod harvested two days prior near Flat Island. Investigation showed the captain was in possession of several hundred pounds of unlawfully filleted halibut and unlawfully possessed lingcod fillets that were caught during closed season. The captain had no vessel paperwork and failed to display his vessel number plate as required. The captain was issued citations for the violations.

On 5/24/14, the *P/V Churchill* responded to a report of a kidnapping aboard the sailing vessel *Hey Jude*. The vessel was located and contacted near Hinchinbrook Entrance. However, the investigation revealed that a kidnapping had not occurred and that a female aboard the vessel was demanding she be returned to Cordova even though the vessel was en-route to Juneau and the captain of the boat refused. Though no crime had occurred, the *P/V Churchill's* quick response likely prevented crime(s) being committed in the future.

On 10/5/13, Cordova Troopers received a call of a small watercraft approximately 5 feet in length and containing two occupants had capsized in Deep Bay, located on Hawkins Island just outside of Cordova. At approximately 2030 hours, the *P/V Churchill* along with a Coast Guard H-60 helicopter responded to the area. The vessel occupants were identified and both were Cordova residents. The vessel sank or tipped over and both men went into the water. Neither man was wearing a life jacket. One individual was able to make it to shore and told Troopers that he observed the

other go under the water and lost sight of him. Troopers and Coast Guard searched for multiple days, finding the body with the assistance of a local diver during the third day of the search.

During August of 2013, Alaska Wildlife Troopers, Ketchikan Post, conducted an investigation into illegal sport fish activities at Clover Bay Lodge located on Prince of Wales Island. The investigation resulted in the lodge being charged for intentionally feeding bears, using the edible meat of sport-caught salmon as bait, furnishing sport-caught shellfish to clients, and taking over-limits of halibut. On 01/28/14, the Clover Bay Lodge plead guilty on two misdemeanor counts of intentionally feeding bears and using the edible meat of sport-caught King salmon as bait. The lodge was ordered to pay a total fine of \$8,000 and placed on probation for two years.

On 6/29/14, Alaska Wildlife Troopers in the patrol vessels *P/V Moen* and *P/V Gow'tukan* responded to a report of two non-resident sport fishers who reported being in the water after their vessel had capsized near Level Island located south of Kupreanof Island. Both vessels conducted an extensive search of the area. The overturned skiff was located by Troopers, who passed along this information to a Coast Guard helicopter crew who were also conducting a search of the area. Shortly after locating the skiff, the Coast Guard helicopter crew reported locating a person in the water. Alaska Wildlife Troopers aboard the *P/V Moen* responded and located the person who was found to be deceased. The second individual's body, also deceased, was later recovered by Troopers aboard the *P/V Moen* and transported back to Petersburg. Neither of the bodies recovered were wearing personal floatation devices (PFD).

During a Marine Mammal Protection Patrol onboard the *P/V Stimson*, National Marine Fisheries Service Enforcement Officer, Daniel Carnow, responded to a complaint received from a certified fisheries observer. While looking into the complaint, Officer Carnow noticed that the processor plant may not have been reporting commercial fishing boat landings correctly. The fisheries observer was not given ample time to sample what was going across the sorting conveyor belt. While Officer Carnow viewed the production, where the fisheries observer would normally stand, he noticed that some fish that were supposed to be counted or weighed for the fish ticket were actually falling on the ground and possibly not being accounted for. Also found was a tote that contained a big skate and a small halibut, which is illegal by-catch. As a result of this joint investigation, the plant would be receiving a summary settlement citation from the National Oceanic and Atmospheric Administration, Office of Law Enforcement. During this response, Officer Carnow also discovered that there was a problem with the fish ticket getting processed accurately and in a timely manner. The plant office manager and fish ticket person had previously been given a warning as to how long it takes them to get the tickets in and for the tickets to be done accurately. This plant does not have a full time fisheries observer stationed at the plant.

Key Component Challenges

Alaska's marine patrol area is unrivaled by any other state. Providing minimum levels of law 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 FY2016

The *P/V Enforcer* is scheduled for a major shipyard interval and the *P/V Stimson* is scheduled for a primary port crane replacement to maintain each vessel's performance and safety in support of the department's mission. The *P/V Woldstad* is scheduled to begin a refurbishment in FY2015.

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>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,831.0	1,961.3	1,809.7
72000 Travel	6.1	13.1	13.1
73000 Services	430.6	491.9	425.7
74000 Commodities	1,064.8	310.9	310.9
75000 Capital Outlay	26.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,359.3	2,777.2	2,559.4
Funding Sources:			
1004 General Fund Receipts	3,309.3	2,734.7	2,516.9
1007 Interagency Receipts	50.0	42.5	42.5
Funding Totals	3,359.3	2,777.2	2,559.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.6	0.0	0.0
Unrestricted Total		0.6	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	50.0	42.5	42.5
Restricted Total		50.0	42.5	42.5
Total Estimated Revenues		50.6	42.5	42.5

**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>
FY2015 Management Plan	2,734.7	0.0	42.5	0.0	2,777.2
Adjustments which continue current level of service:					
-FY2016 Salary Increases	43.9	0.0	0.0	0.0	43.9
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	0.0	0.0	-0.6
Proposed budget decreases:					
-Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	-261.1	0.0	0.0	0.0	-261.1
FY2016 Governor Amended	2,516.9	0.0	42.5	0.0	2,559.4

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

Authorized Positions			Personal Services Costs	
	<u>FY2015 Management Plan</u>	<u>FY2016 Governor Amended</u>		
Full-time	14	14	Annual Salaries	935,286
Part-time	0	0	COLA	39,752
Nonpermanent	0	0	Premium Pay	222,117
			Annual Benefits	667,078
			<i>Less 2.93% Vacancy Factor</i>	<i>(54,533)</i>
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,809,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	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	3	3
Vessel Technician	0	0	0	4	4
Totals	1	0	0	13	14

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (AR47095) (493)
RDU: Alaska State Troopers (160)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,831.0	1,699.5	1,699.5	1,961.3	1,809.7	-151.6	-7.7%
72000 Travel	6.1	13.6	13.1	13.1	13.1	0.0	0.0%
73000 Services	430.6	491.9	491.9	491.9	425.7	-66.2	-13.5%
74000 Commodities	1,064.8	572.7	572.7	310.9	310.9	0.0	0.0%
75000 Capital Outlay	26.8	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	3,359.3	2,777.7	2,777.2	2,777.2	2,559.4	-217.8	-7.8%
Fund Sources:							
1004Gen Fund (UGF)	3,309.3	2,735.2	2,734.7	2,734.7	2,516.9	-217.8	-8.0%
1007I/A Rcpts (Other)	50.0	42.5	42.5	42.5	42.5	0.0	0.0%
Unrestricted General (UGF)	3,309.3	2,735.2	2,734.7	2,734.7	2,516.9	-217.8	-8.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	50.0	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	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,777.7	1,699.5	13.6	491.9	572.7	0.0	0.0	0.0	14	0	0
1004 Gen Fund		2,735.2										
1007 I/A Rcpts		42.5										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9												
Subtotal		2,777.2	1,699.5	13.1	491.9	572.7	0.0	0.0	0.0	14	0	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Maintain Marine Vessel Operations												
	LIT	0.0	261.8	0.0	0.0	-261.8	0.0	0.0	0.0	0	0	0

In the FY2015 Governor's budget, the Department of Public Safety proposed transferring the Patrol Vessel (PV) Stimson base of operations to Kodiak and decommissioning the PV Woldstad. The department estimated a cost savings for these actions. However, the proposals were not accepted by the legislature and the vessels will remain operational in current locations. The amount of funding restored during the legislative process resulted in a shortage in personal services. This transfer is required to fund existing positions and meet the required personal services vacancy factor.

Subtotal		2,777.2	1,961.3	13.1	491.9	310.9	0.0	0.0	0.0	14	0	0
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***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.9										
Cost of living adjustment for certain bargaining units: \$43.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$36.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$7.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										

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	
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak												
1004 Gen Fund	Dec	-261.1	-194.9	0.0	-66.2	0.0	0.0	0.0	0.0	0	0	0
<p>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 reduced costs of geographic salary differentials and sea wages, storage, and vessel moorage.</p> <p>Total overall savings is estimated to be \$500.0 from the following components:</p> <p>\$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.</p>												
Totals		2,559.4	1,809.7	13.1	425.7	310.9	0.0	0.0	0.0	14	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
12-1220	Vessel Technician	FT	A	GP	Ketchikan	100	16G / J	12.0		62,340	2,725	17,000	46,471	128,536	128,536
12-1429	Vessel Technician	FT	A	GP	Kodiak	111	16J / K	12.0		71,312	3,033	17,000	49,825	141,170	141,170
12-3004	Boat Officer IV	FT	A	GG	Ketchikan	100	19M / N	12.0		88,174	3,715	20,000	57,249	169,138	169,138
12-3110	Boat Officer IV	FT	A	SS	Kodiak	111	19A	12.0		69,360	2,637	7,415	45,036	124,448	124,448
12-3113	Vessel Technician	FT	A	GP	Kodiak	111	16C / D	12.0		59,913	2,394	9,800	42,873	114,980	114,980
12-3133	Boat Officer I	FT	A	GP	Kodiak	111	13C / D	12.0		48,738	1,905	6,715	37,542	94,900	94,900
12-3139	Boat Officer III	FT	A	GP	Kodiak	111	17L / M	12.0		82,032	3,676	25,000	56,822	167,530	167,530
12-3154	Admin Asst III	FT	A	GP	Anchorage	100	15L / M	12.0		64,440	2,216	72	40,928	107,656	107,656
12-3155	Boat Officer III	FT	A	GP	Kodiak	111	17D / E	12.0		66,659	3,177	25,840	51,390	147,066	147,066
12-3159	Vessel Technician	FT	A	GP	Kodiak	111	16J / K	12.0		70,655	3,285	25,000	52,570	151,510	151,510
12-3167	Boat Officer III	FT	A	GP	Kodiak	111	17F / G	12.0		71,676	2,462	0	43,606	117,744	117,744
12-3808	Boat Officer IV	FT	A	SS	Kodiak	111	19B / C	12.0		73,992	3,400	25,000	53,341	155,733	155,733
12-3814	Boat Officer I	FT	A	GP	Kodiak	111	13F / G	12.0		54,360	2,582	20,815	44,914	122,671	122,671
12-3825	Boat Officer I	FT	A	GP	Kodiak	111	13E / F	12.0		51,635	2,545	22,460	44,511	121,151	121,151

	Total Positions	New	Deleted
Full Time Positions:	14	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	14	0	0

Total Salary Costs:	935,286
Total COLA:	39,752
Total Premium Pay:	222,117
Total Benefits:	667,078
Total Pre-Vacancy:	1,864,233
Minus Vacancy Adjustment of 2.93%:	(54,533)
Total Post-Vacancy:	1,809,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,809,700

Total Component Months: 168.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,864,233	1,809,700	100.00%
Total PCN Funding:	1,864,233	1,809,700	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		6.1	13.1	13.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			6.1	13.1	13.1
72100	Instate Travel	Transportation costs associated with transit of vessel employees to port locations, training, and inspection of vessels.	6.1	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.	0.0	2.1	2.1

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		430.6	491.9	425.7
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			430.6	491.9	425.7
73025	Education Services	Training and conferences for vessel employees.	0.5	0.5	0.5
73050	Financial Services	Penalties and fines.	0.3	0.3	0.3
73150	Information Technlgy	Software licensing fees, consulting, and maintenance costs (includes Microsoft Exchange.)	3.5	4.0	4.0
73156	Telecommunication	Long distance, local, cellular, basic equipment rental, and satellite phones.	33.9	35.0	34.0
73175	Health Services	Medical services.	0.1	0.5	0.5
73225	Delivery Services	Postage, freight, and courier services.	4.4	5.0	4.2
73450	Advertising & Promos	Advertising via media and employee recognition awards.	0.1	0.1	0.1
73525	Utilities	Utility costs for the vessel section.	103.2	108.0	102.9
73650	Struc/Infstruct/Land	Rentals/leases for vessel storage, repairs/maintenance of equipment, janitorial, and snow removal.	8.0	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.	114.4	128.4	100.0
73750	Other Services (Non IA Svcs)	Safety/security systems, printing, copying, laundry, and transport services.	5.7	5.0	5.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	9.3	9.4	9.4
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	23.3	23.6	23.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	15.0	14.2	14.2

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			430.6	491.9	425.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.3	0.3	0.3
73806	IT-Telecommunication	Enterprise Technology Services	12.0	12.8	12.8
73806	IT-Telecommunication	Enterprise Technology Services	0.8	0.9	0.9
73808	Building Maintenance	Central Region Facilities	0.4	0.5	0.5
73809	Mail	AST Detachments	0.3	0.2	0.2
73809	Mail	Central Mail	0.6	0.6	0.6
73810	Human Resources	Personnel	3.3	4.0	4.0
73812	Legal	Criminal Justice Litigation	3.7	3.4	3.4
73814	Insurance	Risk Management	64.3	107.7	75.0
73815	Financial	Administrative Services	16.4	12.4	12.4
73815	Financial	Finance	0.9	0.9	0.9
73815	Financial	Commissioner's Office	1.5	1.5	1.5
73816	ADA Compliance	Americans With Disabilities	0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Finance	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)		0.1	0.2	2.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		1,064.8	310.9	310.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			1,064.8	310.9	310.9
74200	Business	General office supplies, books/manuals, subscriptions, furniture, and information technology equipment.	16.5	10.0	10.0
74480	Household & Instit.	Food and non-food supplies for vessel sea days, safety and first aid equipment, uniforms, plumbing, electrical supplies, and cleaning supplies.	140.7	100.0	100.0
74600	Safety (Commodities)	Law enforcement, fire suppression, and other safety supplies.	15.0	10.0	10.0
74650	Repair/Maintenance (Commodities)	Vessel repair and maintenance parts and supplies.	172.5	113.0	113.0
74850	Equipment Fuel	Fuel for vessels.	810.8	172.9	172.9
74979	Commodity Mgmt Alloc	Marine cost allocation offset.	-90.7	-95.0	-95.0

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		26.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			26.8	0.0	0.0
75754	Boats And Marine	Vessel equipment (e.g. boat motors, propellers, and accessories).	26.8	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				0.6	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				50.0	42.5	42.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59110	Fish & Game For use of DPS patrol vessel for sea lion research (July).	Comm Fish Special Projects	12247001	11100	30.0	28.0	28.0
59110	Fish & Game For use of DPS patrol vessel for sea lion research (June).	Comm Fish Special Projects	12247002	11100	20.0	14.5	14.5

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer EPR services.	Inter-dept	Enterprise Technology Services	9.3	9.4	9.4
73805	IT-Non-Telecommunication	APSIN and LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	23.3	23.6	23.6
73805	IT-Non-Telecommunication	Mainframe services (MICS chargeback).	Inter-dept	Enterprise Technology Services	15.0	14.2	14.2
73805	IT-Non-Telecommunication	Sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.3	0.3	0.3
73805 IT-Non-Telecommunication subtotal:					47.9	47.5	47.5
73806	IT-Telecommunication	EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	12.0	12.8	12.8
73806	IT-Telecommunication	PBX state phone system, two-way communications, pagers, and service repairs.	Inter-dept	Enterprise Technology Services	0.8	0.9	0.9
73806 IT-Telecommunication subtotal:					12.8	13.7	13.7
73808	Building Maintenance	Building maintenance services, janitorial, groundskeeping, and snow removal for Anchorage complex.	Inter-dept	Central Region Facilities	0.4	0.5	0.5
73808 Building Maintenance subtotal:					0.4	0.5	0.5
73809	Mail	Mailroom support Anchorage headquarters.	Intra-dept	AST Detachments	0.3	0.2	0.2
73809	Mail	Central mail services.	Inter-dept	Central Mail	0.6	0.6	0.6
73809 Mail subtotal:					0.9	0.8	0.8
73810	Human Resources	Human resource services (e.g. labor relations, position classifications, departmental payroll processing.)	Inter-dept	Personnel	3.3	4.0	4.0
73810 Human Resources subtotal:					3.3	4.0	4.0
73812	Legal	Legal services.	Inter-dept	Criminal Justice Litigation	3.7	3.4	3.4
73812 Legal subtotal:					3.7	3.4	3.4
73814	Insurance	Insurance services.	Inter-dept	Risk Management	64.3	107.7	75.0
73814 Insurance subtotal:					64.3	107.7	75.0
73815	Financial	Cost allocation for DPS Administrative Services.	Intra-dept	Administrative Services	16.4	12.4	12.4
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.9	0.9	0.9
73815	Financial	Cost allocation for DPS Commissioner's Office.	Intra-dept	Commissioner's Office	1.5	1.5	1.5
73815 Financial subtotal:					18.8	14.8	14.8
73816	ADA Compliance	Americans with Disabilities Act services.	Inter-dept	Americans With Disabilities	0.1	0.2	0.2
73816 ADA Compliance subtotal:					0.1	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	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

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74979	Commodity Mgmt Alloc	Marine cost allocation offset.	Intra-dept	-90.7	-95.0	-95.0
74979 Commodity Mgmt Alloc subtotal:				-90.7	-95.0	-95.0
Alaska Wildlife Troopers Marine Enforcement total:				65.5	101.7	69.0
Grand Total:				65.5	101.7	69.0