

**State of Alaska
FY2017 Governor's Operating Budget**

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

Component: Alaska Wildlife Troopers Marine Enforcement

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2015

This critical support component of the department shares every day in the overall accomplishments of the Division of Alaska Wildlife Troopers (AWT). Without the flexibility and mobility afforded by well-maintained vessels and professionally trained crews, much of Alaska's marine resources would be unprotected and a broad expanse of the Bering Sea and North Pacific Ocean would be patrolled infrequently.

In addition to their primary focus on fishing enforcement, the vessels maintained by the AWT Marine Enforcement section provide 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 investigative purposes, outreach, and education. These vessels are crucial to the mission of the Alaska Wildlife Troopers and the department as a whole.

In FY2015, the largest department patrol vessels (*P/V Stimson*, *P/V Woldstad*, *P/V Enforcer*, and *P/V Cama'i*) spent a combined total of 343 days at sea and logged 24,907 patrol miles of Alaska commercial fishing areas. The skiffs assigned to these patrol vessels patrolled an additional 12,477 miles. Approximately 1,285 fishing vessels were boarded and checked. Fishing gear on the grounds was also checked, including 1,535 crab pots. These patrols resulted in 300 case investigations that included fishing during closed season and closed waters, illegal gear and over limit of gear, fishing without permits, and license violations.

On June 4, 2015 at about 1,529 hours, multiple agencies (U.S. Forest Service, National Marine Fisheries Service, and AWT, cooperatively working together aboard the *P/V Moen* to conduct boaters safety checks and hunting/fishing compliance checks, located and rescued two adult males from the saltwater of Sumner Straits. One of the males was straddling what remained buoyant of a 19 foot fiberglass boat that was struggling to remain vertical in the water column. The other male was pulled out of the water about 100 yards downstream from the sinking vessel clinging only to a five gallon bucket that was quickly filling with water. The men had been pulling subsistence halibut gear near Station Island when the vessel reportedly began to take water over the stern. Eventually, the additional weight of the water, paired with rough seas and high winds, quickly swallowed the stern of the boat leaving only about 18 inches of the bow buoyant where the V-berth had collected an air pocket while sinking. The men were forced to abandon ship before they could radio for help, don personal floatation devices, or grab other essential lifesaving equipment. Officers were heading back to port following the South Mitkof shoreline when they observed what appeared to be a person frantically waving their arms. Upon further investigation, officers located the vessel owner who was with the submerged vessel. As officers got close, they were pointed in the direction of the second fisherman who was holding the bucket and struggling to keep his head above water. Both men were rescued from the saltwater within ten minutes of the vessel sinking. No visible injuries were reported. The fishermen were quickly stripped of their wet clothing and wrapped into blankets and were then provided a warm boat ride back to town where they were met by their families.

On January 19, 2015 at 0545 hours, the P/V *Courage* stationed in Sitka, responded to an emergency request for service regarding the 80 foot tender fishing vessel *F/V Eyak*. The vessel had grounded near the south end of Sitka Sound and was taking on water. AWT aboard the *P/V Courage*, along with Sitka Mountain Rescue members, arrived at the scene of the sinking vessel. The four member crew of the *F/V Eyak* was already wearing survival suits and had deployed a life raft. The crew was safely transferred onto the *P/V Courage* as the *F/V Eyak* continued to take on water. Approximately 40 minutes later, the *F/V Eyak* rolled and sank. The crew of the *F/V Eyak* reported no injuries and was safely transported back to Sitka.

On May 21, 2015, the tour vessel *St. Tatiana* out of Sitka, reported controlled flooding and requested assistance. The *P/V Courage* responded to the location of the *St. Tatiana* and stood by as all 79 passengers were safely transferred onto the tour vessel *St. Michael*. Once the transfer was completed and assistance no longer requested, the *P/V Courage* and its crew departed the area.

Bristol Bay, July 2014, the *P/V Stimson* responded to a distress call and provided assistance to the *F/V Sundance*. The vessel was reportedly having mechanical problems and the crew feared grounding on nearby rocks.

Bristol Bay 2015, the *F/V Just in Time* reported they were taking on water and the *P/V Kvichak* responded and provided assistance.

October 2014, the *P/V Stimson* transported a Title 47 subject from Akutan to Dutch Harbor.

During 2015, the *P/V Stimson* assisted a U.S. Fish and Wildlife Service law enforcement officer based out of Soldotna, who was on temporary duty assignment in Cold Bay. The officer was working a case in reference to the poaching of two brown bears on state/federal lands. After assisting the officer, AWT conducted a warrant arrest of a potentially very dangerous person in Cold Bay.

Spring 2015, the *P/V Stimson* assisted the National Marine Fisheries Service (NMFS) with several cases regarding vessels that were not operating their vessel monitoring system as required. The *P/V Stimson* also assisted with NMFS boardings aboard several trampers in the Togiak area. State citations were issued and valuable intelligence on trampers was gained.

January 2015, the *P/V Stimson* assisted the *F/V Constellation* with safe passage to Dutch Harbor. The fishing vessel reported that they lost all their bridge electronics after a wave punched out one of their bridge windows and were operating blindly by compass only.

June 2015, a skiff from the *P/V Stimson* was used to respond to a search and rescue. Troopers later recovered the remains of a female suicide victim from the rocky hillside shoreline of Akutan.

Bristol Bay 2015, *P/V Stimson* enforcement responded to and dealt with a total of three reckless endangerment/assault cases. In one of the cases, a weapon had been used and was subsequently seized by troopers.

Bristol Bay 2015, the *P/V Kvichak* received a report of injury from a vessel and responded with assistance to a crewmember that had suffered an injury when the hydraulic net reel came down and crushed the leg of the 18 year old, breaking several bones. The injured crewmember was successfully transferred from his vessel onto the *P/V Kvichak* and then onto a skiff sent from the AWT Egegik cabin. The skiff transported the crewmember to the dock where he was then medivaced out.

Bristol Bay 2015, the AWT Egegik cabin skiff, along with a skiff from the *P/V Stimson* responded to a heart attack victim in the Egegik district area fishing grounds.

During the first *P/V Camai* patrol in June 2015, Sgt. Nicholson and Trp. Valentine helped rescue a whale tangled in a set net line. Sgt. Nicholson and Trp. Valentine were able to maneuver a skiff in close and cut the whale free. Minor damage occurred to the set net lines. The owner of the site was contacted and was happy with the overall outcome.

Key Component Challenges

Encompassing nearly two thirds of the nation's coastline, 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.

The Patrol Vessel *Stimson* and its crew were relocated from Dutch Harbor to Kodiak. While this will result in an overall cost savings, reductions to the operating budget have necessitated more cuts to sea-duty days. This will impact the ability to patrol the waters during both active fisheries and patrols to check for illegal fishing during closed periods. The Patrol Vessel *Woldstad*'s operational readiness is nonexistent, due to the engines being well beyond their useful life, repowering the vessel, only to have it remain out of operation, was deemed imprudent. It will be a challenge to keep the remaining large assets operationally ready and safe to operate with reduced budgets.

Significant Changes in Results to be Delivered in FY2017

We expect a continuing decrease in the amount of sea-duty days resulting from reduced operating budgets. Maintenance and repair costs, previously funded with capital appropriations, will need to be redirected creating additional burden on the operating budget. The *P/V Stimson* is scheduled for a primary port crane replacement and the *P/V Enforcer* is overdue for its FY2016 scheduled major shipyard interval.

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
<p>Contact: Kelly Howell, Director, Administrative Services Phone: (907) 269-5591 Fax: (903) 333-7008 E-mail: kelly.howell@alaska.gov</p>

Alaska Wildlife Troopers Marine Enforcement Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	13	10	Annual Salaries	731,292
Part-time	0	0	Premium Pay	164,755
Nonpermanent	0	0	Annual Benefits	503,212
			<i>Less 1.32% Vacancy Factor</i>	<i>(18,459)</i>
			Lump Sum Premium Pay	0
Totals	13	10	Total Personal Services	1,380,800

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	2	2
Boat Officer III	0	0	0	2	2
Boat Officer IV	0	0	0	2	2
Vessel Technician	0	0	0	3	3
Totals	1	0	0	9	10

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,781.1	1,809.7	1,685.2	1,685.2	1,380.8	-304.4	-18.1%
72000 Travel	6.7	13.1	13.1	13.1	13.1	0.0	0.0%
73000 Services	420.7	425.7	425.7	425.7	425.7	0.0	0.0%
74000 Commodities	747.9	310.9	261.2	261.2	261.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,956.4	2,559.4	2,385.2	2,385.2	2,080.8	-304.4	-12.8%
Fund Sources:							
1004Gen Fund (UGF)	2,925.5	2,516.9	2,342.7	2,342.7	2,038.3	-304.4	-13.0%
1007I/A Rcpts (Other)	30.9	42.5	42.5	42.5	42.5	0.0	0.0%
Unrestricted General (UGF)	2,925.5	2,516.9	2,342.7	2,342.7	2,038.3	-304.4	-13.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	30.9	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	13	10	-3	-23.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,559.4	1,809.7	13.1	425.7	310.9	0.0	0.0	0.0	14	0	0
1004 Gen Fund		2,516.9										
1007 I/A Rcpts		42.5										
Delete Boat Officer IV (12-3110) Due to Reduced Vessel Activity												
	Unalloc	-124.5	-124.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-124.5										
This position is located in Kodiak and serves as the main skipper of the patrol vessel (P/V) Woldstad. The position has been vacant since November 2013, with the Boat Officer III position in acting status as the Boat Officer IV until July 2015. This position is no longer critical to performing the mission and is being deleted.												
The P/V Woldstad is in need of a complex shipyard project and is not currently operational. The department received capital fund appropriations for this project in FY2013 and FY2014 but in light of current and future budget reductions and the high likelihood of cost overruns for the shipyard project which the department cannot absorb, the decision was made to put this project on hold while the department reassesses its options. The reduction in the number of patrol sea days will impact the ability of the Alaska Wildlife Troopers to monitor some fisheries.												
Position count adjustment included in FY2016 Management Plan.												
Fuel Cost Savings Due to Reduced Vessel Activity												
	Unalloc	-49.7	0.0	0.0	0.0	-49.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.7										
The Alaska Wildlife Troopers (AWT) Marine Enforcement will reduce fuel usage and consumption for its larger vessels as a result of taking the patrol vessel (P/V) Woldstad out of service. Some of the patrol days will be covered by the P/V Stimson and other vessels. AWT will not have the ability to provide law enforcement coverage for some fisheries and hunts as a result of this reduction.												
Subtotal		2,385.2	1,685.2	13.1	425.7	261.2	0.0	0.0	0.0	14	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Delete Boat Officer IV (12-3110)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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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	
Subtotal		2,385.2	1,685.2	13.1	425.7	261.2	0.0	0.0	0.0	13	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Boat Officer III, Boat Officer I, and Vessel Technician II Positions (12-3167, 12-3113, 12-3133)												
	Dec	-304.4	-304.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-304.4										
These currently filled positions are located in Kodiak and work on the P/V Woldstad. This vessel is not currently operational and the department is considering decommissioning the vessel which would eliminate the need for these three positions.												
Delete:												
Permanent Vessel Technician (12-3113), range 16, located in Kodiak												
Permanent Boat Officer I (12-3133), range 13, located in Kodiak												
Permanent Boat Officer IV (12-3167), range 19, located in Kodiak												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	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										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	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												
Totals		2,080.8	1,380.8	13.1	425.7	261.2	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
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	12.0		61,980	0	15,203	45,719	122,902	122,902
12-1429	Vessel Technician	FT	A	GP	Kodiak	111	16K	12.0		73,968	0	14,303	49,871	138,142	138,142
12-3004	Boat Officer IV	FT	A	GG	Ketchikan	300	19M / N	12.0		90,382	0	16,204	56,730	163,316	163,316
12-3113	Vessel Technician	FT	A	GP	Kodiak	111	16D / E	12.0		0	0	0	0	0	0
12-3133	Boat Officer I	FT	A	GP	Kodiak	111	13D / E	12.0		0	0	0	0	0	0
12-3139	Boat Officer III	FT	A	GP	Kodiak	311	17M	12.0		85,512	0	20,000	56,328	161,840	161,840
12-3154	Admin Asst III	FT	A	GP	Anchorage	300	15M	12.0		67,248	0	77	42,027	109,352	109,352
12-3155	Boat Officer III	FT	A	GP	Kodiak	111	17E / F	12.0		70,687	0	20,000	50,776	141,463	141,463
12-3159	Vessel Technician	FT	A	GP	Kodiak	111	16K / L	12.0		74,668	0	14,468	50,195	139,331	139,331
12-3167	Boat Officer IV	FT	A	GP	Kodiak	111	19C / D	12.0		0	0	0	0	0	0
12-3808	Boat Officer IV	FT	A	SS	Kodiak	111	19M / N	12.0		96,300	0	22,500	60,810	179,610	179,610
12-3814	Boat Officer I	FT	A	GP	Kodiak	111	13G	12.0		55,716	0	20,000	45,169	120,885	120,885
12-3825	Boat Officer I	FT	A	GP	Kodiak	111	13F / G	12.0		54,831	0	22,000	45,587	122,418	122,418

	Total Positions	New	Deleted
Full Time Positions:	10	0	3
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	0	3

Total Salary Costs:	731,292
Total COLA:	0
Total Premium Pay:	164,755
Total Benefits:	503,212
Total Pre-Vacancy:	1,399,259
Minus Vacancy Adjustment of 1.32%:	(18,459)
Total Post-Vacancy:	1,380,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,380,800

Total Component Months: 120.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,399,259	1,380,800	100.00%
Total PCN Funding:	1,399,259	1,380,800	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		6.7	13.1	13.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			6.7	13.1	13.1
72110	Employee Travel (Instate)	Transportation costs associated with transit of vessel employees to port locations, training and inspection of vessels.	5.7	11.0	11.0
72410	Employee Travel (Out of state)	Transportation costs associated with transit of vessel employees to out of state training or shipyard inspection locations.	1.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		420.7	425.7	425.7
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			420.7	425.7	425.7
73025	Education Services		2.4	2.0	2.0
73050	Financial Services		0.3	0.3	0.3
73150	Information Technlgy		4.8	4.8	4.8
73156	Telecommunication		47.4	45.0	45.0
73175	Health Services		1.1	1.1	1.1
73225	Delivery Services		9.6	9.6	9.6
73525	Utilities		86.8	85.0	85.0
73650	Struc/Infstruct/Land		13.4	13.4	13.4
73675	Equipment/Machinery		89.0	70.1	70.1
73750	Other Services (Non IA Svcs)		-37.4	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	23.9	24.0	24.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	9.5	9.5	9.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	14.3	5.8	5.8

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				420.7	425.7	425.7
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunication EPR.	12.8	12.8	12.8
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunication PBX.	0.7	0.8	0.8
73808	Building Maintenance	Central Region Facilities	Building maintenance services, janitorial, groundskeeping and snow removal for Anchorage complex.	0.3	0.3	0.3
73809	Mail	AST Detachments	Mailroom support Anchorage headquarters.	0.3	0.6	0.6
73809	Mail	Central Mail	RSA for central mail service.	0.6	0.3	0.3
73810	Human Resources	Personnel	HR chargeback.	3.3	3.3	3.3
73812	Legal	Criminal Justice Litigation	RSA for legal services.	3.7	3.7	3.7
73814	Insurance	Risk Management	RSA for insurance services.	107.7	107.7	107.7
73815	Financial	Administrative Services	RSA for Administrative Services cost allocation.	17.6	17.6	17.6
73815	Financial	Commissioner's Office	RSA for Commissioner's office cost allocation.	1.5	1.5	1.5
73815	Financial	Finance	AKSAS/AKPAY chargeback.	0.8	0.5	0.5
73816	ADA Compliance	Labor	American with Disabilities Act.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Personnel	AKPAY/ALDER Training.	1.3	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	0.4	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office	Commissioner's office for the Office of Professional Standards.	4.1	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		747.9	261.2	261.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			747.9	261.2	261.2
74200	Business	General office supplies, books/manuals, subscriptions, furniture and information technology equipment.	9.3	9.0	9.0
74480	Household & Instit.	Food and non-food supplies for vessel sea days, safety and first aid equipment, uniforms, plumbing, electrical supplies and cleaning supplies.	91.2	50.0	50.0
74600	Safety (Commodities)	Law enforcement, fire suppression and other safety supplies.	12.7	10.0	10.0
74650	Repair/Maintenance (Commodities)	Vessel repair and maintenance parts and supplies.	120.4	50.0	50.0
74850	Equipment Fuel	Fuel for vessels.	580.2	142.2	142.2
74970	Commodity Cost Trf	Commodity cost transfer for Valdez construction.	-65.9	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				30.9	42.5	42.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59110	Fish & Game For use of Department of Public Safety patrol vessel for sea lion research (July).	Comm Fish Special Projects	12247001	11100	30.9	28.0	28.0
59110	Fish & Game For use of Department of Public Safety patrol vessel for sea lion research (June).	Comm Fish Special Projects	12247002	11100	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.4	0.4	0.4
73805	IT-Non-Telecommunication	APSIN and LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	23.9	24.0	24.0
73805	IT-Non-Telecommunication	RSA for computer services EPR.	Inter-dept	Enterprise Technology Services	9.5	9.5	9.5
73805	IT-Non-Telecommunication	RSA for mainframe services (MICS).	Inter-dept	Enterprise Technology Services	14.3	5.8	5.8
73805 IT-Non-Telecommunication subtotal:					48.1	39.7	39.7
73806	IT-Telecommunication	RSA for telecommunication EPR.	Inter-dept	Enterprise Technology Services	12.8	12.8	12.8
73806	IT-Telecommunication	RSA for telecommunication PBX.	Inter-dept	Enterprise Technology Services	0.7	0.8	0.8
73806 IT-Telecommunication subtotal:					13.5	13.6	13.6
73808	Building Maintenance	Building maintenance services, janitorial, groundskeeping and snow removal for Anchorage complex.	Inter-dept	Central Region Facilities	0.3	0.3	0.3
73808 Building Maintenance subtotal:					0.3	0.3	0.3
73809	Mail	Mailroom support Anchorage headquarters.	Intra-dept	AST Detachments	0.3	0.6	0.6
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	0.6	0.3	0.3
73809 Mail subtotal:					0.9	0.9	0.9
73810	Human Resources	HR chargeback.	Inter-dept	Personnel	3.3	3.3	3.3
73810 Human Resources subtotal:					3.3	3.3	3.3
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	3.7	3.7	3.7
73812 Legal subtotal:					3.7	3.7	3.7
73814	Insurance	RSA for insurance services.	Inter-dept	Risk Management	107.7	107.7	107.7
73814 Insurance subtotal:					107.7	107.7	107.7
73815	Financial	RSA for Administrative Services cost allocation.	Intra-dept	Administrative Services	17.6	17.6	17.6
73815	Financial	RSA for Commissioner's office cost allocation.	Intra-dept	Commissioner's Office	1.5	1.5	1.5
73815	Financial	AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.8	0.5	0.5
73815 Financial subtotal:					19.9	19.6	19.6
73816	ADA Compliance	American with Disabilities Act.	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73818	Training (Services-IA Svcs)	AKPAY/ALDER Training.	Inter-dept	Personnel	1.3	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:					1.3	1.0	1.0
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office	0.4	0.4	0.4

**Interagency Services
Department of Public Safety**

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Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73819 Commission Sales (IA Svcs) subtotal:				0.4	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office for the Office of Professional Standards.	Intra-dept Commissioner's office	4.1	4.1	4.1
73979 Mgmt/Consulting (IA Svcs) subtotal:				4.1	4.1	4.1
74850	Equipment Fuel	Fuel for vessels.	Inter-dept	580.2	142.2	142.2
74850 Equipment Fuel subtotal:				580.2	142.2	142.2
Alaska Wildlife Troopers Marine Enforcement total:				783.5	336.6	336.6
Grand Total:				783.5	336.6	336.6