

State of Alaska
FY2011 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.

Key Component Challenges

Alaska's marine patrol area is unrivaled by any other state. Providing minimum levels of enforcement in commercial fisheries in the Gulf of Alaska, Southeast Alaska, Prince William Sound, the Bering Sea, and the Aleutian Islands offshore areas continues to be a challenge with existing resources. Additionally, the major patrol vessels serve as critical response platforms in the event of a major disaster, such as a tsunami, in coastal areas. The vessels are self-sufficient and have full communications connectivity to include satellite email capability.

Significant Changes in Results to be Delivered in FY2011

The *P/V Stimson* and *P/V Camai* are scheduled for a major shipyard interval to maintain the vessel's performance and safety in support of the department's mission.

Major Component Accomplishments in 2009

This critical support component of the department shares everyday 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 October 2008, the *P/V Enforcer* assisted the U.S. Fish and Wildlife Service execute search warrants in the Craig area. The warrants were obtained through an investigation into violations of the marine mammal protection act of Alaska, and unlawful Alaska Big Game Guiding regulations. Interviews were conducted, and a 21-foot Olympic boat, several rifles, and two computers were seized. Five law enforcement personnel from the U.S. Fish and Wildlife Service, one agent from the National Marine Fisheries Service, and one trooper participated in the mission.

In August 2008, the wildlife trooper from Aniak responded to a report of an intoxicated boater on the Kuskokwim River. He contacted the suspect boat while driving a marked department Thunderjet patrol boat. The suspect boat, a 21-foot Sprint with a 150hp Mercury outboard, fled from the contact prompting a 15-mile boat pursuit at speeds of over 40 mph. During the pursuit, the operator passed out and a second suspect took control of the boat and tried to ram the patrol vessel. Both suspects were arrested at the end of the pursuit in Kalskag and the first driver charged with felony DUI. His boat was subsequently forfeited to the state after conviction and is now seeing duty in McGrath.

Between three Prince William Sound patrol vessels, 26 closed water commercial fishing cases were written in the early summer of 2009. This is a significant increase and we attribute it to the new *P/V Sound Justice* in Whittier and the re-fit of the *P/V Bering*, making both vessels more efficient and stable patrol platforms. Although not directly related to a specific patrol, the *P/V Kvichak*'s presence in the fleet led to a complaint of fishing during a closed period, and to an investigation that led to a vessel seizure. The defendant was convicted and was allowed to buy his boat back.

During the Memorial Day weekend 2009, the *P/V Augustine* patrolled the China Poot Bay clam fishery. This one weekend patrol resulted in 30 citations, 18 of them for clam digging related violations. The others were for miscellaneous sport fish and boating safety violations. These patrols would not have been possible without a vessel.

While on the patrol, the *P/V Augustine* received a report of an illegal goat taken in Sadie Cove. The boat diverted to Sadie Cove and was able to contact the complainant and eventually the suspect. From that investigation, the trooper was able to elicit a confession that lead to a conviction. The defendant was fined \$6,000, had his hunting privileges revoked for two years, and received two years probation. This case would likely not have been made without the AWT boat.

In late June 2009, the fishing vessel *HighRoller II* reported that a 38-year-old crewmember had collapsed on the deck of the fishing vessel from a suspected cardiac arrest. The *P/V Stimson* responded to the distress call. The crewmember was taken aboard the *P/V Stimson*, treated, and stabilized by members of the *Stimson* crew. Due to weather conditions at the time in Bristol Bay, the crewmember was subsequently transported approximately 40 nautical miles aboard the *P/V Stimson* to King Salmon at which time he was transported by troopers via patrol skiff to awaiting emergency personnel for further medical treatment and transport.

In July, troopers aboard the *P/V Stimson* responded to a report from the fishing vessel *Roser* that a 48-year-old crewmember had collapsed on the deck of the fishing vessel from a suspected cardiac arrest. Trooper personnel boarded the *F/V Roser* and treated and stabilized the crewmember for transportation to the Egegik clinic for a medi-vac transport.

The *P/V Stimson* and *P/V Woldstad* participated and supported six patrol skiffs, as well as served as a base of operations for enforcement and search and rescue operations during the 2009 Bristol Bay salmon fishery enforcement program, the state's largest enforcement program.

In FY2009, the largest department patrol vessels (*Stimson*, *Woldstad*, *Enforcer*, and *Camai*) spent a combined total of 450 days at sea and logged 32,100 patrol miles of Alaska commercial fishing areas. The skiffs assigned to these vessels patrolled an additional 13,631 miles. Approximately 1,362 fishing vessels were boarded and checked. Fishing gear on the grounds was also checked, including 1,691 crab pots. These patrols resulted in 244 case investigations that included fishing during closed season and closed waters, illegal gear and over limit of gear, fishing without permits, and license violations.

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)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
DUI Forfeiture Requirements (AS 28.35.036-.037)
DPS DNA collection and registration requirements (AS 44.41.035)
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)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)
Training (13 AAC 85)
Training (AS 44.41.020(a))

Contact Information
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**Alaska Wildlife Troopers Marine Enforcement
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,683.4	1,910.4	1,820.4
72000 Travel	32.9	19.4	19.4
73000 Services	541.1	456.2	546.2
74000 Commodities	845.1	583.7	544.8
75000 Capital Outlay	0.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,102.7	2,969.7	2,930.8
Funding Sources:			
1004 General Fund Receipts	3,047.2	2,928.2	2,889.3
1007 Inter-Agency Receipts	18.4	0.0	0.0
1108 Statutory Designated Program Receipts	37.1	41.5	41.5
Funding Totals	3,102.7	2,969.7	2,930.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	18.4	0.0	0.0	0.0	0.0
Statutory Designated Program Receipts	51063	37.1	0.0	0.0	41.5	41.5
Restricted Total		55.5	0.0	0.0	41.5	41.5
Total Estimated Revenues		55.5	0.0	0.0	41.5	41.5

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	2,928.2	0.0	41.5	2,969.7
Adjustments which will continue current level of service:				
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-38.9	0.0	0.0	-38.9
FY2011 Governor	2,889.3	0.0	41.5	2,930.8

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

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	16	15	Annual Salaries	945,626
Part-time	0	0	Premium Pay	297,127
Nonpermanent	0	0	Annual Benefits	577,644
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	16	15	Total Personal Services	1,820,397

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Boat Officer I	0	0	0	3	3
Boat Officer III	0	0	0	4	4
Boat Officer IV	0	0	0	2	2
Vessel Supervisor	1	0	0	0	1
Vessel Technician II	0	0	0	4	4
Totals	2	0	0	13	15

Component Detail All Funds
Department of Public Safety

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,683.4	1,983.9	1,983.9	1,910.4	1,820.4	-90.0	-4.7%
72000 Travel	32.9	19.4	19.4	19.4	19.4	0.0	0.0%
73000 Services	541.1	456.2	456.2	456.2	546.2	90.0	19.7%
74000 Commodities	845.1	471.3	510.2	583.7	544.8	-38.9	-6.7%
75000 Capital Outlay	0.2	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	3,102.7	2,930.8	2,969.7	2,969.7	2,930.8	-38.9	-1.3%
Fund Sources:							
1004 Gen Fund	3,047.2	2,889.3	2,928.2	2,928.2	2,889.3	-38.9	-1.3%
1007 I/A Rcpts	18.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	37.1	41.5	41.5	41.5	41.5	0.0	0.0%
General Funds	3,047.2	2,889.3	2,928.2	2,928.2	2,889.3	-38.9	-1.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	55.5	41.5	41.5	41.5	41.5	0.0	0.0%
Positions:							
Permanent Full Time	16	16	16	16	15	-1	-6.3%
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,930.8	1,983.9	19.4	456.2	471.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund		2,889.3										
1108 Stat Desig		41.5										
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		38.9	0.0	0.0	0.0	38.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.9										
<p>Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.</p>												
Subtotal		2,969.7	1,983.9	19.4	456.2	510.2	0.0	0.0	0.0	16	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 12-0-0098 Transfer of funds needed to bring personal services within vacancy factor guidelines												
LIT		0.0	-73.5	0.0	0.0	73.5	0.0	0.0	0.0	0	0	0
<p>This line item transfer moves authorization from personal services to supplies to allow the division to cover anticipated vessel fuel costs. Funding is available in personal services due to step changes from position turnover.</p>												
Subtotal		2,969.7	1,910.4	19.4	456.2	583.7	0.0	0.0	0.0	16	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-38.9	0.0	0.0	0.0	-38.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.9										
Delete vacant Cordova Boat Officer II to meet position requirements												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Delete PCN 12-3812, vacant Cordova Boat Officer II, to meet current Enterprise-wide position count requirements.</p>												
Line item transfer to align with total personal services needs												

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	
	LIT	0.0	-90.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer is associated with the deletion of PCN 12-3812, vacant Cordova Boat Officer II. After adjusting the component to zero vacancy factor, the component's personal services authority was still \$90.0 greater than required.												
	Totals	2,930.8	1,820.4	19.4	546.2	544.8	0.0	0.0	0.0	15	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1220	Vessel Technician II	FT	A	GP	Ketchikan	1A	16A / B	12.0		47,412	0	13,000	31,257	91,669	91,669
12-1429	Vessel Technician II	FT	A	GP	Kodiak	1D	16E	12.0		57,384	0	13,000	34,535	104,919	104,919
12-3004	Boat Officer III	FT	A	GG	Ketchikan	1A	17K	12.0		65,124	0	13,000	37,080	115,204	115,204
12-3090	Vessel Supervisor	FT	A	GP	Anchorage	1A	20A / B	12.0		62,353	0	13,000	36,169	111,522	111,522
12-3110	Boat Officer IV	FT	A	SS	Kodiak	1D	19L / M	12.0		83,849	0	13,000	42,884	139,733	139,733
12-3113	Vessel Technician II	FT	A	GP	Kodiak	1D	16N / O	12.0		75,582	0	13,000	40,519	129,101	129,101
12-3133	Boat Officer I	FT	A	GP	Kodiak	1D	13B / C	12.0		42,962	0	13,000	29,793	85,755	85,755
12-3139	Boat Officer III	FT	A	GP	Kodiak	1D	17J / K	12.0		68,744	0	13,000	38,270	120,014	120,014
12-3154	Administrative Assistant II	FT	A	GP	Anchorage	1A	14J / K	12.0		52,340	0	0	28,602	80,942	80,942
12-3155	Boat Officer III	FT	A	GP	Dutch Harbor	1H	17D / E	12.0		69,398	0	37,000	46,377	152,775	152,775
12-3159	Vessel Technician II	FT	A	GP	Dutch Harbor	1H	16F / G	12.0		69,983	0	35,000	45,911	150,894	150,894
12-3167	Boat Officer III	FT	A	GP	Kodiak	1D	17C / D	12.0		57,645	0	13,000	34,621	105,266	105,266
12-3808	Boat Officer IV	FT	A	SS	Dutch Harbor	1H	19J / K	12.0		90,753	0	35,000	51,226	176,979	176,979
12-3812	Boat Officer II	FT	A	GP	Cordova	1E	15A	12.0		0	0	0	0	0	0
12-3814	Boat Officer I	FT	A	GP	Dutch Harbor	1H	13B / C	12.0		50,342	0	38,127	40,482	128,951	128,951
12-3825	Boat Officer I	FT	A	GP	Dutch Harbor	1H	13C / D	12.0		51,755	0	35,000	39,918	126,673	126,673

Total Positions				Total Salary Costs:	945,626
Full Time Positions:	15	New	0	Total COLA:	0
Part Time Positions:	0		0	Total Premium Pay::	297,127
Non Permanent Positions:	0		0	Total Benefits:	577,644
Positions in Component:	15		1	Total Pre-Vacancy:	1,820,397
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	1,820,397
Total Component Months:	180.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,820,397

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,820,397	1,820,397	100.00%
Total PCN Funding:	1,820,397	1,820,397	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		32.9	19.4	19.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			32.9	19.4	19.4
72100	Instate Travel	Transportation costs associated with transit of vessel employees to port locations, training, and inspection of vessels.	27.8	15.0	15.0
72400	Out Of State Travel	Transportation costs associated with transit of vessel employees to training and inspection of vessels.	5.1	4.4	4.4

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		541.1	456.2	546.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			541.1	456.2	456.2
73025	Education Services	Training and conferences for vessel employees.	2.7	2.0	2.0
73050	Financial Services	Penalties and fines.	0.3	0.0	0.0
73154	Software Licensing	Microsoft Exchange.	2.5	3.5	3.5
73156	Telecommunication	Long distance, local, cellular, basic equipment rental, and satellite phones.	30.1	31.0	31.0
73175	Health Services	Medical services.	1.7	2.0	2.0
73225	Delivery Services	Postage, freight, and courier services.	4.0	4.0	4.0
73525	Utilities	Utility costs for the vessel section.	98.6	100.0	100.0
73650	Struc/Infstruct/Land	Marine architect/engineer services and storage space rental.	6.8	7.0	7.0
73675	Equipment/Machinery	Repair and maintenance of vessels used to patrol waterways within Alaska. Rental, lease, and repair of office equipment and vehicles.	81.9	28.2	28.2
73750	Other Services (Non IA Svcs)	Printing, copying services, and publications.	3.5	3.5	3.5
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for computer service.	7.7	9.2	9.2
73805	IT-Non-Telecommnctns	PubSaf - APSIN RSA for APSIN LAN/WAN support.	18.5	19.7	19.7
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for ETS mainframe services.	17.5	14.4	14.4
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for ETS sponsored agency fees.	0.6	0.6	0.6
73806	IT-Telecommunication	Admin - Telecommunication Services RSA for EPR telecommunication charges.	14.4	14.0	14.0
73806	IT-Telecommunication	Admin - Telecommunication Services RSA for PBX phone services.	0.0	0.9	0.9

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				541.1	456.2	456.2
		ns Services				
73808	Building Maintenance	Trans - Central Region Facilities	RSA for yard maintenance and snow removal.	0.7	0.7	0.7
73809	Mail	Admin - Central Mail	RSA for central mail services.	0.9	0.7	0.7
73809	Mail	PubSaf - AST Detachments	RSA for Anchorage headquarters mailroom support.	0.3	0.4	0.4
73812	Legal	Commissioner's Office	RSA for legal services.	1.1	3.4	3.4
73814	Insurance	Admin - Risk Management	RSA for risk management insurance premiums	232.4	196.8	196.8
73815	Financial	Admin - Finance	RSA for AKSAS/AKPAY chargeback.	1.1	1.1	1.1
73815	Financial	PubSaf - Administrative Services	DPS administrative services cost allocation RSA.	10.6	9.9	9.9
73815	Financial	PubSaf - Commissioner's Office	DPS commissioner's office cost allocation RSA.	2.0	2.0	2.0
73816	ADA Compliance	Labor - Americans With Disabilities	RSA for Americans with Disabilities Act.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)		State travel office fees.	1.0	1.0	1.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		845.1	583.7	544.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			845.1	583.7	544.8
74200	Business	Office and computer supplies.	10.7	5.0	5.0
74480	Household & Instit.	Food supplies for vessel sea days, safety and first aid equipment, uniforms, plumbing, electrical supplies, and cleaning supplies.	131.3	100.0	100.0
74600	Safety (Commodities)	Law enforcement, fire suppression, and other safety supplies.	15.7	10.0	10.0
74650	Repair/Maintenance (Commodities)	Fuel for vessels as well as repair and maintenance supplies.	687.4	468.7	429.8

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.2	0.0	0.0
75700	Equipment	Marine equipment.	0.2	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	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51015	Interagency Receipts	18.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59110	Fish & Game RSA for sealion survey with Fish & Game.		12247001	11100	18.4	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	37.1	41.5	41.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec North Pacific Marine Research Institute (Sealife Center) vessel charters.		12xxxxxx	11100	37.1	41.5	41.5

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	RSA for computer service.	Inter-dept	Admin - Computer Services	7.7	9.2	9.2
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	PubSaf - APSIN	18.5	19.7	19.7
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Admin - Computer Services	17.5	14.4	14.4
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Admin - Computer Services	0.6	0.6	0.6
73805 IT-Non-Telecommnctns subtotal:					44.3	43.9	43.9
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Admin - Telecommunications Services	14.4	14.0	14.0
73806	IT-Telecommunication	RSA for PBX phone services.	Inter-dept	Admin - Telecommunications Services	0.0	0.9	0.9
73806 IT-Telecommunication subtotal:					14.4	14.9	14.9
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Trans - Central Region Facilities	0.7	0.7	0.7
73808 Building Maintenance subtotal:					0.7	0.7	0.7
73809	Mail	RSA for central mail services.	Inter-dept	Admin - Central Mail	0.9	0.7	0.7
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	PubSaf - AST Detachments	0.3	0.4	0.4
73809 Mail subtotal:					1.2	1.1	1.1
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	1.1	3.4	3.4
73812 Legal subtotal:					1.1	3.4	3.4
73814	Insurance	RSA for risk management insurance premiums	Inter-dept	Admin - Risk Management	232.4	196.8	196.8
73814 Insurance subtotal:					232.4	196.8	196.8
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Admin - Finance	1.1	1.1	1.1
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	PubSaf - Administrative Services	10.6	9.9	9.9
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	PubSaf - Commissioner's Office	2.0	2.0	2.0
73815 Financial subtotal:					13.7	13.0	13.0
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:					0.2	0.2	0.2
Alaska Wildlife Troopers Marine Enforcement total:					308.0	274.0	274.0

Inter-Agency Services
Department of Public Safety

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
Grand Total:				308.0	274.0	274.0