

State of Alaska FY2012 Governor's Operating Budget

Department of Public Safety Alaska Wildlife Troopers Aircraft Section Component Budget Summary

Component: Alaska Wildlife Troopers Aircraft Section

Contribution to Department's Mission

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

Core Services

- Provide aircraft services to the Department of Public Safety for transportation of prisoners, search and rescue missions, criminal investigations, and law enforcement support to the citizens of Alaska.
- Provide aircraft services to the Office of the Governor.
- Provide aircraft services to the Department of Corrections for transportation of prisoners.
- Provide annual training to all department pilots through flight instruction and safety seminars.

Key Component Challenges

CAPITAL IMPROVEMENT PROJECT (CIP) BUDGET – To maintain the department's aircraft fleet, an annual CIP appropriation is needed to fund the major expenses connected with replacing equipment beyond economical repair, avionics, replacement propeller blades, airframe overhauls, engine overhauls, etc. It is cost-effective to maintain existing aircraft compared to the cost of new aircraft suited for this division's enforcement requirements. When navigational equipment or radios are upgraded, new technology greatly improves safety, navigational capability, and communications. The department is attempting to standardize equipment and avionics to reduce required stocking levels and simplify inventory through a four-year project to eliminate older, non-standard components (for example radios and GPS navigation systems).

The new \$3,000,000 aircraft hangar in Anchorage has been completed; occupancy occurred in the fall of 2010. **AS-350 (HELO-1) MAINTENANCE** – The primary search and rescue helicopter for the divisions of Alaska State Troopers (AST) and Alaska Wildlife Troopers (AWT) is maintained by DPS mechanics. This helicopter is extremely complex. The local helicopter maintenance vendor previously used for support closed its facility. The department has three trained maintenance technicians to perform routine maintenance on the helicopter and uses the original equipment manufacturer, American Eurocopter, to support any major maintenance requirements. This requires flying a technician up from the lower 48 states when major problems are encountered.

AIRCRAFT MECHANICS – The section's six aircraft mechanics maintain the 42 department-owned aircraft used by AST and AWT. When aircraft work must be contracted out to vendors because section mechanics are working to capacity, field enforcement efforts are reduced. The state cannot dictate a contract vendor's work order priorities and time delays occur. Additional delays are caused by unfamiliarity with the aircraft, maintenance manuals not readily available for particular aircraft, and the proximity of where the aircraft is parked to where the work is to be performed, etc. It is critical the section maintain a high standard for each 100-hour or annual inspection and all repairs. Contracting for maintenance at a remote location costs more and increases aircraft non-available time, which is critical during peak enforcement seasons.

AVIONICS SUPPORT – The DPS contract for avionics (electronics) support has received marginal vendor response for the last several fiscal years. DPS is currently contracting with Evergreen Aviation for avionics repairs, but still faces the same problems experienced with contracting out maintenance. The contractor has control over prioritizing the work coming into their shop, not the DPS aircraft section.

Significant Changes in Results to be Delivered in FY2012

During FY2012, the aircraft section will provide King Air recurrent training for five pilots, instrument training for three pilots, annual aircraft safety training for forty-six pilots, float training for four pilots, commercial ratings for two pilots, A-Star helicopter recurrency training for two pilots, helicopter flight instructor training for two pilots, flight instructor renewals for twelve pilots, Cessna Caravan cold weather training for nine pilots, Cessna Caravan simulator training for six pilots, advanced off-airport training for six pilots, and emergency maneuvers training for eight pilots.

Major Component Accomplishments in 2010

This critical support component shares every day in the overall accomplishments of the divisions of Alaska State Troopers and Alaska Wildlife Troopers. Without the flexibility and mobility afforded by well-equipped aircraft and professionally trained pilots, much of Alaska would be unprotected and patrolled less frequently. The department flew 6,508 hours in support of department missions including ferrying of aircraft between locations and training pilots.

The department's Robinson R44 helicopters have continued to prove their worth in all areas of patrol and investigation. The three R44 helicopters are often able to perform search and rescues, fish and wildlife enforcement, and other law enforcement missions where fixed wing aircraft are unable to safely land, preventing damage to department fixed wing assets and personnel.

During FY2010, DPS helicopters flew over 636 hours including 202 hours search and rescue, 186 hours on patrol, 57 hours of pilot training, 7 hours of administrative flights, and 92 hours aiding investigation and apprehension. DPS helicopters rescued 49 persons, assisted troopers with 1,005 public contacts, and flew 10 persons on medical evacuation flights.

During FY2010, DPS fixed wing aircraft flew over 6,507 hours, including 3,576 hours on patrol, 686 hours of passenger transport, 308 hours of prisoner transport, 45 hours of aerial survey, 31 hours of freight hauling, 259 hours of search and rescue, 372 hours of pilot training, 750 hours of investigation and apprehension, and 65 hours of administrative flights.

Recently, the DPS aircraft Section collaborated with the Medallion Foundation to enhance the overall safety of aviation. The aircraft section is currently working towards earning the Medallion Safety Star. The mission of the Medallion Foundation is to reduce aviation accidents in Alaska by fostering a new safety culture and by promoting higher safety standards through training, research, education, auditing, and advocacy.

The new \$3,000,000 aircraft hangar in Anchorage has been completed; occupancy occurred in the fall of 2010.

The aircraft section's mechanics performed a high volume of necessary maintenance and repairs including:

- One hundred seventy one work orders opened and completed.
- Performed seven R44 annual 100-hour inspections and assembly of one R44 aircraft after the aircraft was repaired at the factory and shipped to Alaska.
- Performed six in-house annual 100-hour inspections on Super Cubs.
- Performed six Cessna 182/185/206 annual 100-hour inspections.
- Performed seven 100-hour inspections on the Caravans.
- Completed one rebuild on a Super Cub.
- Completed one 1200-hour, one 600-hour, one 500-hour, one 400-hour, one 350-hour, one 300-hour, one 200-hour, two 110-hour, two 100-hour, four 50-hour, ten 30-hour, and ten 25-hour inspections on HELO-1, N911AA.
- Maintenance personnel performed condition inspections and long-term storage preparation on two confiscated aircraft.
- Weighed and completed paperwork for weight and balance of four aircraft.
- Inspected four outside vendors to insure quality work was being performed on state aircraft.
- Continued safety procedures as required by the Office of Safety and Health Administration (OSHA).
- Inspected, installed, and removed six sets of aircraft floats and installed land plane gear.
- Inspected and repaired eight sets of wheel skis and installed them on department aircraft.
- Inspected newly purchased (new) PA-18 to insure it met department standards.
- Sent one mechanic to Caravan initial maintenance school.
- Sent one mechanic to Teledyne Continental engine school.
- The King Air is an aging aircraft, built in 1980 and has over 12,500 flight hours. It requires continuous maintenance to ensure the availability of the aircraft. In 2010, there were issues with the aircraft landing gear system, avionics systems, and pressurization systems, requiring multiple days of trouble shooting and repair. These King Air issues were taken care of by the department aircraft mechanics.
- There is no Beechcraft-authorized King Air Service Center located in Alaska and due to the limited number of

maintenance personnel, the aircraft section used one outside vendor in Phoenix, Arizona to perform major inspections.

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)
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)

Contact Information
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**Alaska Wildlife Troopers Aircraft Section
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,528.4	1,674.3	1,736.8
72000 Travel	89.4	86.8	86.8
73000 Services	2,495.3	2,551.1	2,551.1
74000 Commodities	1,087.9	1,143.3	1,101.7
75000 Capital Outlay	15.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,216.0	5,455.5	5,476.4
Funding Sources:			
1004 General Fund Receipts	4,305.6	4,435.5	4,456.4
1007 Inter-Agency Receipts	910.4	1,020.0	1,020.0
Funding Totals	5,216.0	5,455.5	5,476.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	910.4	1,020.0	1,020.0
Restricted Total		910.4	1,020.0	1,020.0
Total Estimated Revenues		910.4	1,020.0	1,020.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	4,435.5	0.0	1,020.0	0.0	5,455.5
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-41.6	0.0	0.0	0.0	-41.6
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.8	0.0	0.0	0.0	-1.8
-FY 2012 Personal Services increases	64.3	0.0	0.0	0.0	64.3
FY2012 Governor	4,456.4	0.0	1,020.0	0.0	5,476.4

**Alaska Wildlife Troopers Aircraft Section
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	15	15	Annual Salaries	921,990
Part-time	0	0	COLA	12,093
Nonpermanent	0	0	Premium Pay	184,061
			Annual Benefits	640,687
			<i>Less 2.13% Vacancy Factor</i>	<i>(37,431)</i>
			Lump Sum Premium Pay	15,400
Totals	15	15	Total Personal Services	1,736,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Aircraft Pilot I	0	0	0	1	1
Aircraft Pilot II	3	0	0	0	3
Aircraft Supervisor	1	0	0	0	1
Mech Aircraft Adv Jrny	5	0	0	0	5
Mech Aircraft Foreman II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Public Safety Technician II	1	0	0	0	1
State Trooper	1	0	0	0	1
Totals	14	0	0	1	15

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,528.4	1,674.3	1,674.3	1,674.3	1,736.8	62.5	3.7%
72000 Travel	89.4	86.8	86.8	86.8	86.8	0.0	0.0%
73000 Services	2,495.3	2,551.1	2,551.1	2,551.1	2,551.1	0.0	0.0%
74000 Commodities	1,087.9	1,101.7	1,143.3	1,143.3	1,101.7	-41.6	-3.6%
75000 Capital Outlay	15.0	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	5,216.0	5,413.9	5,455.5	5,455.5	5,476.4	20.9	0.4%
Fund Sources:							
1004 Gen Fund	4,305.6	4,393.9	4,435.5	4,435.5	4,456.4	20.9	0.5%
1007 I/A Rcpts	910.4	1,020.0	1,020.0	1,020.0	1,020.0	0.0	0.0%
Unrestricted General (UGF)	4,305.6	4,393.9	4,435.5	4,435.5	4,456.4	20.9	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	910.4	1,020.0	1,020.0	1,020.0	1,020.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	15	15	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 Aircraft Section (492)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	5,413.9	1,674.3	86.8	2,551.1	1,101.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund		4,393.9										
1007 I/A Rcpts		1,020.0										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	41.6	0.0	0.0	0.0	41.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.6										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
Subtotal		5,455.5	1,674.3	86.8	2,551.1	1,143.3	0.0	0.0	0.0	15	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		5,455.5	1,674.3	86.8	2,551.1	1,143.3	0.0	0.0	0.0	15	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-41.6	0.0	0.0	0.0	-41.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.6										
This reverses the one-time fuel funding from August 2010.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.8												
FY 2012 Personal Services increases												
	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		64.3										
This change record includes the following personal services increases:												
: \$64.3												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$14.1												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$11.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$14.8												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$12.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$1.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$7.9												
	Totals	5,476.4	1,736.8	86.8	2,551.1	1,101.7	0.0	0.0	0.0	15	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1043	Administrative Assistant II	FT	A	GP	Anchorage	100	14G / J	12.0		50,523	0	0	34,647	85,170	85,170
12-1309	Aircraft Pilot II	FT	A	GP	Anchorage	100	19G	12.0		70,956	0	27,623	52,745	151,324	151,324
12-1467	Aircraft Pilot II	FT	A	GP	Anchorage	100	19K	12.0		76,704	0	29,614	55,659	161,977	161,977
12-1547	Aircraft Pilot I	FT	P	GP	Bethel	144	16O	12.0		104,748	0	39,454	67,634	211,836	211,836
12-1595	Aircraft Pilot II	FT	A	GP	Anchorage	100	19D / E	12.0		64,935	0	25,362	49,626	139,923	139,923
12-3032	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		29,457	0	0	26,714	56,171	56,171
12-3150	State Trooper	FT	P	AA	Anchorage	1A	76N	12.0		84,420	0	40,287	58,923	183,630	183,630
12-3200	Aircraft Supervisor	FT	A	SS	Anchorage	100	20C / D	12.0		70,678	0	0	41,761	112,439	112,439
12-3202	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1A	53F / J	12.0		52,392	1,905	2,957	35,844	93,098	93,098
12-3206	Mech Aircraft Foreman II	FT	A	LL	Anchorage	1A	51K	12.0		62,517	2,293	4,106	40,090	109,006	109,006
12-3208	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1A	53K	12.0		55,185	2,009	3,183	36,981	97,358	97,358
12-3209	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1A	53F	12.0		51,266	1,866	2,957	35,420	91,509	91,509
12-3804	Pubc Safety Technician II	FT	A	GP	Anchorage	100	11D / E	12.0		37,761	0	2,146	30,649	70,556	70,556
12-3849	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1A	53J	12.0		53,196	1,936	3,069	36,189	94,390	94,390
12-3867	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1A	53L	12.0		57,252	2,084	3,303	37,805	100,444	100,444

				Total Salary Costs:	921,990
				Total COLA:	12,093
				Total Premium Pay::	184,061
				Total Benefits:	640,687
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				Total Pre-Vacancy:	1,758,831
				Minus Vacancy Adjustment of 2.13%:	(37,431)
				Total Post-Vacancy:	1,721,400
				Plus Lump Sum Premium Pay:	15,400
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				Personal Services Line 100:	1,736,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,758,831	1,721,400	100.00%
Total PCN Funding:	1,758,831	1,721,400	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	15,400	100.00%
Total Lump Sum Funding:	15,400	100.00%

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

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		89.4	86.8	86.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			89.4	86.8	86.8
72100	Instate Travel	In-state employee travel costs for ferrying aircraft and sending mechanics to locations where aircraft need repairs.	58.4	58.8	58.8
72400	Out Of State Travel	Out-of-state employee travel costs for pilots and mechanics for new training, recertifications, and transportation of aircraft for scheduled maintenance.	29.8	28.0	28.0
72970	Travel Cost Aje Xfer	Finance FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	1.2	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		2,495.3	2,551.1	2,551.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			2,495.3	2,551.1	2,551.1
73025		Education Services Training for pilots and mechanics.	70.2	75.0	75.0
73154		Software Licensing Microsoft Exchange.	3.2	3.2	3.2
73156		Telecommunication Long distance, local, cellular, basic equipment rental, and satellite phones.	10.5	11.0	11.0
73175		Health Services Medical services - includes pilot physicals.	0.9	1.0	1.0
73225		Delivery Services Postage, freight, and courier service.	12.4	13.0	13.0
73525		Utilities Utilities for hangars and office space used by the aircraft section.	33.5	35.0	35.0
73650		Struc/Infstruct/Land Aircraft leases and facility leases to store aircraft. Includes repairs and maintenance for these facilities.	135.1	137.0	137.0
73675		Equipment/Machinery Aircraft services including the 100-hour safety inspection and servicing performed in accordance with Federal Aviation Administration (FAA) standards as well as radio repairs.	280.0	345.1	347.1
73686		Rentals/Leases (Non IA-Eq/Machinery) Office equipment leases including copiers.	0.0	1.0	1.0
73750		Other Services (Non IA Svcs) Safety services, printing, and laundry.	8.2	10.0	10.0
73805	APSIN	IT-Non-Telecommnctns RSA for APSIN LAN/WAN support.	18.4	18.6	18.6
73805	Enterprise Technology Services	IT-Non-Telecommnctns RSA for computer services.	8.6	9.1	9.1
73805	Enterprise Technology Services	IT-Non-Telecommnctns ETS mainframe services.	31.1	11.6	11.6
73805	Enterprise Technology Services	IT-Non-Telecommnctns RSA for ETS sponsored agency fees.	0.5	0.4	0.4

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			2,495.3	2,551.1	2,551.1	
73806	IT-Telecommunication	Enterprise Technology Services	EPR telecommunication charges.	17.0	12.2	12.2
73809	Mail	Central Mail	RSA for central mail services.	0.6	0.6	0.6
73811	Building Leases	Army Guard Facilities Maint.	RSA with DMVA for sub-lease at Juneau airport.	5.3	5.3	5.3
73811	Building Leases	Army Guard Facilities Maint.	RSA with DMVA for sub-lease at Nome airport.	5.3	5.3	5.3
73812	Legal	Commissioner's Office	RSA for legal services.	2.9	3.2	3.2
73814	Insurance	Risk Management	Risk management for aviation liability insurance, property premiums, and overhead allocation.	1,840.0	1,835.8	1,835.8
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	8.0	8.2	8.2
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	0.8	0.9	0.9
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	1.6	1.7	1.7
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Finance	Procurement and financial training provided by the Department of Administration.	1.1	0.6	0.6
73819	Commission Sales (IA Svcs)		State travel office fees.	1.2	1.3	1.3
73824	Aircraft (Interagency Services)	Statewide Aviation	Tie down fees at state airports.	2.0	2.0	0.0
73970	Contractual Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	33.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Journal entry that posts aircraft charter expenses that are not part of the budgeted RSA process i.e. Joint Enforcement Agreement and/or other state agencies that use DPS aircraft.	-37.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Office of Professional Standard RSA.	0.0	2.8	2.8

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
74000	Commodities		1,087.9	1,143.3	1,101.7	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
74000 Commodities Detail Totals			1,087.9	1,143.3	1,101.7	
74200	Business	Office and computer supplies.	29.2	30.3	30.0	
74480	Household & Instit.	Janitorial, clothing, and other institutional supplies.	12.8	13.0	13.0	
74600	Safety (Commodities)	Law enforcement and safety equipment.	17.3	20.0	18.0	
74650	Repair/Maintenance (Commodities)	Aircraft repair parts required during 100-hour inspections, routine maintenance, and emergency repairs.	322.8	350.0	335.0	
74850	Equipment Fuel	Aircraft fuel.	708.0	730.0	705.7	
74970	Commodity Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	28.8	0.0	0.0
74979	Commodity Mgmt Alloc		Journal entry that posts aircraft charter expenses that are not part of the budgeted RSA process, i.e. Joint Enforcement Agreement and/or other state agencies that use DPS aircraft.	-31.0	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay			15.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals				15.0	0.0	0.0
75700	Equipment		Aircraft equipment.	13.5	0.0	0.0
75970	Equipment Cost Transfer	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	1.5	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	910.4	1,020.0	1,020.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unallocated interagency receipts.		12227XXX	11100	0.0	177.4	177.4
59015	Office Of The Governr RSA from the Office of the Governor for use of Public Safety aircraft.	Executive Office	12227005	11100	246.7	280.4	280.4
59015	Office Of The Governr Unbudgeted RSA from the Office of the Governor for use of Public Safety aircraft.	Executive Office	12228001	11100	90.3	0.0	0.0
59120	Public Safety RSA from Alaska State Troopers for use of Public Safety aircraft for prisoner transport.	Prisoner Transportation	12227002	11100	235.3	230.4	230.4
59120	Public Safety RSA from Alaska State Troopers for search and rescue aircraft support.	Search and Rescue	12227003	11100	228.4	264.7	264.7
59200	Corrections RSA from Dept. of Corrections for the use of Public Safety aircraft to transport prisoners primarily between Alaska and the continental United States.	Inmate Transportation	12227006	11100	109.7	67.1	67.1

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
72970	Travel Cost Aje Xfer	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	1.2	0.0	0.0
72970 Travel Cost Aje Xfer subtotal:					1.2	0.0	0.0
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	18.4	18.6	18.6
73805	IT-Non-Telecommnctns	RSA for computer services.	Inter-dept	Enterprise Technology Services	8.6	9.1	9.1
73805	IT-Non-Telecommnctns	ETS mainframe services.	Inter-dept	Enterprise Technology Services	31.1	11.6	11.6
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.5	0.4	0.4
73805 IT-Non-Telecommnctns subtotal:					58.6	39.7	39.7
73806	IT-Telecommunication	EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	17.0	12.2	12.2
73806 IT-Telecommunication subtotal:					17.0	12.2	12.2
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.6	0.6	0.6
73809 Mail subtotal:					0.6	0.6	0.6
73811	Building Leases	RSA with DMVA for sub-lease at Juneau airport.	Inter-dept	Army Guard Facilities Maint.	5.3	5.3	5.3
73811	Building Leases	RSA with DMVA for sub-lease at Nome airport.	Inter-dept	Army Guard Facilities Maint.	5.3	5.3	5.3
73811 Building Leases subtotal:					10.6	10.6	10.6
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	2.9	3.2	3.2
73812 Legal subtotal:					2.9	3.2	3.2
73814	Insurance	Risk management for aviation liability insurance, property premiums, and overhead allocation.	Inter-dept	Risk Management	1,840.0	1,835.8	1,835.8
73814 Insurance subtotal:					1,840.0	1,835.8	1,835.8
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	8.0	8.2	8.2
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	0.8	0.9	0.9
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	1.6	1.7	1.7
73815 Financial subtotal:					10.4	10.8	10.8
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:					0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Procurement and financial training provided by the Department of Administration.	Inter-dept	Finance	1.1	0.6	0.6
73818 Training (Services-IA Svcs) subtotal:					1.1	0.6	0.6
73824	Aircraft (Interagency Services)	Tie down fees at state airports.	Inter-dept	Statewide Aviation	2.0	2.0	0.0

**Inter-Agency Services
Department of Public Safety**

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73824 Aircraft (Interagency Services) subtotal:				2.0	2.0	0.0
73970	Contractual Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept Finance	33.9	0.0	0.0
73970 Contractual Cost Trf subtotal:				33.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standard RSA.	Inter-dept Commissioner's Office	0.0	2.8	2.8
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.0	2.8	2.8
74970	Commodity Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept Finance	28.8	0.0	0.0
74970 Commodity Cost Trf subtotal:				28.8	0.0	0.0
75970	Equipment Cost Transfer	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept Finance	1.5	0.0	0.0
75970 Equipment Cost Transfer subtotal:				1.5	0.0	0.0
Alaska Wildlife Troopers Aircraft Section total:				2,008.8	1,918.5	1,916.5
Grand Total:				2,008.8	1,918.5	1,916.5