

**State of Alaska  
FY2014 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.

**Major Component Accomplishments in 2012**

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 6,003 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 FY2012, DPS helicopters flew over 858 hours, including 199 hours search and rescue, 442 hours on patrol, 80 hours of pilot training, 21 hours of administrative flights, and 75 hours aiding investigation and apprehension. DPS helicopters rescued 74 persons, assisted troopers with almost 1,200 public contacts, and flew 17 persons on medical evacuation flights.

During FY2012, DPS fixed wing aircraft flew over 5,145 hours, including 2,842 hours on patrol, 684 hours of passenger transport, 356 hours of prisoner transport, 45 hours of aerial survey, 46 hours of freight hauling, 231 hours of search and rescue, 231 hours of pilot training, 364 hours of investigation and apprehension, and 26 hours of administrative flights.

The DPS aircraft section is collaborating with the Medallion Foundation to enhance the overall safety of aviation. The aircraft section earned the Medallion Safety Star in FY2012. 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 aircraft section's mechanics performed a high volume of necessary maintenance and repairs including:

- One hundred work orders opened and completed.
- Performed six R44 annual 100-hour inspections.
- Built up three R44 engines for replacement.
- Performed six in-house annual 100-hour inspections on Super Cubs.
- Performed two Department Super Cub field retrievals.
- Performed three propeller strike inspections.
- Applied for and received two ferry permits from FAA to get damaged aircraft back from the field for repairs.
- Performed six Cessna 182/185/206 annual 100-hour inspections.
- Performed seven 100-hour inspections on the Caravans.
- Completed one 24-month inspection, two 6-month inspections, one 3-month inspection, one 1200-hour, one 600-hour, one 110-hour, three 100-hour, two 50-hour, and two 30-hour, inspections on HELO-1, N911AA.

- Inspected one outside vendor 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 four sets of aircraft floats and installed land plane gear.
- Inspected and repaired six sets of wheel skis and installed them on department aircraft.
- Sent one mechanic to composite school.
- Sent one mechanic to King Air recurrent maintenance school.

## **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).

**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 and that is the contractor controls the prioritization of the work, not the DPS aircraft section.

## **Significant Changes in Results to be Delivered in FY2014**

During FY2014, the aircraft section will provide King Air recurrent training for four pilots, instrument training for two pilots, annual aircraft safety training for fifty pilots, commercial ratings for two pilots, float ratings for three pilots, A-Star helicopter recurrence training for three pilots, helicopter autorotation training to the ground with outside vendors for eight pilots, flight instructor renewals for eleven pilots, Cessna Caravan cold weather training for eight pilots, and Cessna Caravan simulator training for six pilots. Funds were appropriated in FY2013 capital budget to purchase a new King Air based in Anchorage and a new helicopter to be based in Fairbanks. It is anticipated that we will have the new King Air aircraft in operation by fall 2012 and the new interior helicopter in spring 2013.

## **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)  
Training (13 AAC 85)  
Training (AS 44.41.020 (a))

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<b>Alaska Wildlife Troopers Aircraft Section Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,574.9	1,375.2	1,411.1
72000 Travel	53.7	101.8	101.8
73000 Services	2,707.4	2,624.6	1,588.7
74000 Commodities	1,084.0	1,214.8	1,214.8
75000 Capital Outlay	160.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,580.6</b>	<b>5,316.4</b>	<b>4,316.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	4,759.1	4,296.4	3,310.5
1007 Interagency Receipts	821.5	1,020.0	1,005.9
<b>Funding Totals</b>	<b>5,580.6</b>	<b>5,316.4</b>	<b>4,316.4</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	821.5	1,020.0	1,005.9
<b>Restricted Total</b>		<b>821.5</b>	<b>1,020.0</b>	<b>1,005.9</b>
<b>Total Estimated Revenues</b>		<b>821.5</b>	<b>1,020.0</b>	<b>1,005.9</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>4,296.4</b>	<b>0.0</b>	<b>1,020.0</b>	<b>0.0</b>	<b>5,316.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	9.8	0.0	0.9	0.0	10.7
-Transfer from Alaska State Trooper Detachments for Aircraft Pilot (12-3090)	30.4	0.0	0.0	0.0	30.4
-Transfer to Alaska State Trooper Detachments for Knik River Trooper Enforcement	0.0	0.0	-15.0	0.0	-15.0
<b>Proposed budget decreases:</b>					
-Department of Administration Core Services Rates	-1,026.1	0.0	0.0	0.0	-1,026.1
<b>FY2014 Governor</b>	<b>3,310.5</b>	<b>0.0</b>	<b>1,005.9</b>	<b>0.0</b>	<b>4,316.4</b>

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	12	12	Annual Salaries	789,600
Part-time	0	0	COLA	5,856
Nonpermanent	1	1	Premium Pay	95,534
			Annual Benefits	529,290
			<i>Less 1.00% Vacancy Factor</i>	<i>(14,180)</i>
			Lump Sum Premium Pay	5,000
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>Total Personal Services</b>	<b>1,411,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Aircraft Pilot II	3	0	0	0	3
Aircraft Supervisor	1	0	0	0	1
Corporal PS	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
<b>Totals</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>

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

**Component:** Alaska Wildlife Troopers Aircraft Section (AR47090) (492)  
**RDU:** Alaska State Troopers (160)

	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
71000 Personal Services	1,574.9	1,836.9	1,836.9	1,375.2	1,411.1	35.9	2.6%
72000 Travel	53.7	101.8	101.8	101.8	101.8	0.0	0.0%
73000 Services	2,707.4	2,624.6	2,624.6	2,624.6	1,588.7	-1,035.9	-39.5%
74000 Commodities	1,084.0	1,214.8	1,214.8	1,214.8	1,214.8	0.0	0.0%
75000 Capital Outlay	160.6	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%
<b>Totals</b>	<b>5,580.6</b>	<b>5,778.1</b>	<b>5,778.1</b>	<b>5,316.4</b>	<b>4,316.4</b>	<b>-1,000.0</b>	<b>-18.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	4,759.1	4,758.1	4,758.1	4,296.4	3,310.5	-985.9	-22.9%
1007 I/A Rcpts (Other)	821.5	1,020.0	1,020.0	1,020.0	1,005.9	-14.1	-1.4%
<b>Unrestricted General (UGF)</b>	<b>4,759.1</b>	<b>4,758.1</b>	<b>4,758.1</b>	<b>4,296.4</b>	<b>3,310.5</b>	<b>-985.9</b>	<b>-22.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>821.5</b>	<b>1,020.0</b>	<b>1,020.0</b>	<b>1,020.0</b>	<b>1,005.9</b>	<b>-14.1</b>	<b>-1.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	15	16	16	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	5,778.1	1,836.9	101.8	2,624.6	1,214.8	0.0	0.0	0.0	16	0	0
1004 Gen Fund		4,758.1										
1007 I/A Rcpts		1,020.0										
<b>Subtotal</b>		<b>5,778.1</b>	<b>1,836.9</b>	<b>101.8</b>	<b>2,624.6</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Non-Permanent Primary Pilot (12-N12015) for King Air Operations</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

This position is the primary pilot of the King Air, and is available to pilot other aircraft as needed. Other duties include working with the Governor's Protective Detail, ensuring safety and security of aircraft when not in flight, organizing support personnel and equipment, and conducting other law enforcement duties as necessary.

**Transfer Three Aircraft Pilots (12-1547/12-2036/12-3090) to Alaska State Trooper Detachments for Clear Line of Command**

	Trout	-394.7	-394.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-394.7										

Transfer three non-Anchorage based Aircraft Pilot positions, with funding, to Alaska State Troopers Detachments. The three positions that are being transferred include an Aircraft Pilot I (PCN 12-1547) in Bethel, an Aircraft Pilot II (PCN 12-2036) in Fairbanks, and an Aircraft Pilot II (PCN 12-3090) in Kotzebue. These positions will remain in their current locations.

Due to their geographical location, these positions are supervised by the Division of Alaska State Troopers post commanders. The post commanders determine when and where these pilots will fly in support of the public safety mission. These positions provide 24/7 fixed wing single engine and helicopter flight support to their respective region. Duties typically will include the transport of prisoners between holding facilities within the region as well as the transport of law enforcement personnel and supplies, and search and rescue missions.

One of the Aircraft Pilots (12-3090) was transferred from Anchorage to Kotzebue. The original intention at the time of the transfer was to keep these three positions in the Aircraft Section component and transfer funding. It has since been determined that they should be located in AST Detachments component where their day-to-day supervision exists.

**Transfer Public Safety Technician II (12-3804) to Alaska Wildlife Troopers for New Help Desk**

	Trout	-67.0	-67.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-67.0										

Transfer vacant Public Safety Technician II position (12-3804) located in Anchorage, with funding, to Alaska Wildlife Troopers. This position will also be reclassified to an Analyst Programmer IV for a new Department of Public Safety (DPS) application help desk.

DPS is establishing a help desk for users of the DPS core applications; ARMS (Alaska Records Management System), APSIN (Alaska Public Safety Information

**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	
System), and TraCS (Traffic & Criminal Software System – electronic ticketing). In order to establish the help desk, four vacant positions are being transferred, if needed, and reclassified to provide this support to DPS as well as other law enforcement agencies across the state. Funding for the positions is also being transferred and all of the positions will be located in Anchorage.												
<b>Subtotal</b>		<b>5,316.4</b>	<b>1,375.2</b>	<b>101.8</b>	<b>2,624.6</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1007 I/A Rcpts		0.9										
FY2014 Salary and Health Insurance increase : \$10.7												
FY2014 Salary Increase of 1% PSEA: \$0.9												
FY2014 Salary Increase of 1% LTC: \$5.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$4.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$0.7												
<b>Transfer from Alaska State Trooper Detachments for Aircraft Pilot (12-3090)</b>												
	Trin	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.4										
The Department of Public Safety transferred three aircraft pilot positions from the Alaska Wildlife Trooper (AWT) Aircraft Section to the Alaska State Trooper (AST) Detachments component in FY2013. This is a technical adjustment to correct the amount transferred due to a reclassification of one of the positions.												
<b>Transfer to Alaska State Trooper Detachments for Knik River Trooper Enforcement</b>												
	Trout	-15.0	-5.2	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-15.0										
The Department of Public Safety provides law enforcement for the Knik River public use area with funds provided by the Department of Natural Resources through a reimbursable services agreement (RSA). In FY2013, costs have increased resulting in unbudgeted interagency receipts in the Alaska State Trooper Detachments component. The Alaska Wildlife Troopers Aircraft Section component has available interagency receipt authority that can be used for this purpose in order align the budget in FY2014.												
<b>Department of Administration Core Services Rates</b>												
	Dec	-1,026.1	0.0	0.0	-1,026.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,026.1										

**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	
<p>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</p> <p>The amount reduced from the Department of Public Safety is due to a reduction in aircraft risk management (insurance) cost. The AWT Aircraft Section should see no change in service due to this budget reduction.</p>												
	<b>Totals</b>	<b>4,316.4</b>	<b>1,411.1</b>	<b>101.8</b>	<b>1,588.7</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2014 Governor (10289)  
**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	14J / K	12.0		53,664	0	0	36,686	90,350	90,350
12-1309	Aircraft Pilot II	FT	A	GP	Anchorage	100	19J	12.0		75,408	0	20,522	52,498	148,428	148,428
12-1467	Aircraft Pilot II	FT	A	GP	Anchorage	100	19K / L	12.0		81,180	0	21,854	55,155	158,189	158,189
12-1595	Aircraft Pilot II	FT	A	GP	Anchorage	100	19D / E	12.0		67,183	0	18,286	48,584	134,053	134,053
12-3032	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		30,975	0	0	28,198	59,173	59,173
12-3200	Aircraft Supervisor	FT	A	SS	Anchorage	100	20E / F	12.0		77,008	0	0	44,913	121,921	121,921
12-3202	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53F	12.0		53,606	779	3,092	37,879	95,356	95,356
12-3206	Mech Aircraft Foreman II	FT	A	LL	Anchorage	1AA	51L	12.0		67,802	992	4,411	43,683	116,888	116,888
12-3208	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53A / B	12.0		46,703	679	2,694	35,147	85,223	85,223
12-3209	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53F / J	12.0		54,945	797	3,092	38,380	97,214	97,214
12-3849	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53F	12.0		53,606	779	3,092	37,879	95,356	95,356
12-3867	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53M	12.0		62,108	903	3,583	41,243	107,837	107,837
12-N12015	Corporal PS	NP	N	AA	Anchorage	100	77A	12.0		65,412	927	14,908	29,045	110,292	44,117

	Total Positions	New	Deleted	
Full Time Positions:	12	0	0	Total Salary Costs: 789,600
Part Time Positions:	0	0	0	Total COLA: 5,856
Non Permanent Positions:	1	0	0	Total Premium Pay: 95,534
Positions in Component:	13	0	0	Total Benefits: 529,290
				Total Pre-Vacancy: 1,420,280
				Minus Vacancy Adjustment of 1.00%: (14,180)
				Total Post-Vacancy: 1,406,100
				Plus Lump Sum Premium Pay: 5,000
				<b>Personal Services Line 100: 1,411,100</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,354,105	1,340,585	95.34%
1007 Interagency Receipts	66,175	65,515	4.66%
<b>Total PCN Funding:</b>	<b>1,420,280</b>	<b>1,406,100</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1007 General Fund Receipts	5,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>5,000</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		53.7	101.8	101.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>53.7</b>	<b>101.8</b>	<b>101.8</b>
72100	Instate Travel	In-state employee travel costs for ferrying aircraft and sending mechanics to locations where aircraft need repairs.	22.5	68.8	68.8
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.	31.2	33.0	33.0

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

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,707.4	2,624.6	1,588.7
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Servicing Agency					
Explanation					
<b>73000 Services Detail Totals</b>			<b>2,707.4</b>	<b>2,624.6</b>	<b>1,588.7</b>
73025	Education Services	Training for pilots and mechanics.	50.2	50.0	78.4
73050	Financial Services	Aviation insurance premium for full-coverage of aircraft.	0.0	102.4	0.0
73154	Software Licensing	Microsoft Exchange.	3.9	4.0	4.5
73156	Telecommunication	Long distance, local, cellular, basic equipment rental, and satellite phones.	7.4	7.4	10.0
73175	Health Services	Medical services - includes pilot physicals.	0.6	0.6	1.0
73225	Delivery Services	Postage, freight, and courier service.	15.3	15.3	20.0
73525	Utilities	Utilities for hangars and office space used by the aircraft section.	49.6	50.0	70.0
73650	Struc/Infstruct/Land	Aircraft leases and facility leases to store aircraft. Includes repairs and maintenance for these facilities.	161.0	160.0	260.0
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.	456.4	217.7	560.0
73750	Other Services (Non IA Svcs)	Safety services, printing, and laundry of mechanics coveralls.	6.5	6.5	25.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	8.3	8.3	8.3
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	18.5	20.6	20.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	13.8	13.8	13.8
73805	IT-Non-Telecommunication	Enterprise	0.4	0.4	0.4

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

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

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

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>			<b>2,707.4</b>	<b>2,624.6</b>	<b>1,588.7</b>
		Technology Services			
73806	IT-Telecommunication	Enterprise Technology Services EPR telecommunication charges.	13.4	13.4	13.4
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX services.	7.0	7.0	7.0
73806	IT-Telecommunication	Enterprise Technology Services Communication service requests.	1.0	1.0	1.0
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	FIA Administration Tie down fees at Fairbanks Int'l Airport.	16.1	0.0	5.2
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.	3.5	0.0	0.0
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for legal services.	0.0	4.0	4.0
73814	Insurance	Risk Management Risk management for aviation liability insurance, property premiums, and overhead allocation.	1,835.3	1,879.1	422.9
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	12.8	14.5	14.5
73815	Financial	Finance RSA for AKSAS/AKPAY services.	0.8	1.0	1.0
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	1.7	2.3	2.3
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.	0.1	0.1	0.2

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>2,707.4</b>	<b>2,624.6</b>	<b>1,588.7</b>
73819	Commission Sales (IA Svcs)	State travel office fees.	0.8	1.0	1.0
73824	Aircraft (Interagency Services)	Statewide Aviation Tie down fees at state airports.	12.7	28.8	28.8
73827	Safety (IA Svcs)	AIA Administration Airport badges.	0.3	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	AJE for allowable costs for the joint enforcement agreement grant - use of DPS aircraft for patrol purposes.	-4.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Office of Professional Standard RSA.	2.8	3.7	3.7

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

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1,084.0	1,214.8	1,214.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,084.0</b>	<b>1,214.8</b>	<b>1,214.8</b>
74200	Business	Office and computer supplies.	33.1	35.0	35.0
74480	Household & Instit.	Janitorial, clothing, and other institutional supplies.	7.0	7.0	7.0
74600	Safety (Commodities)	Law enforcement and safety equipment.	14.4	15.8	15.8
74650	Repair/Maintenance (Commodities)	Aircraft repair parts required during 100-hour inspections, routine maintenance, and emergency repairs.	335.4	337.0	337.0
74850	Equipment Fuel	Aircraft fuel.	709.0	820.0	820.0
74979	Commodity Mgmt Alloc	AJE for allowable costs for the joint enforcement agreement grant - use of DPS aircraft for patrol purposes.	-14.9	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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
75000	Capital Outlay		160.6	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
		<b>75000 Capital Outlay Detail Totals</b>	<b>160.6</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Aircraft equipment.	160.6	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				821.5	1,020.0	1,005.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts Authority available for unanticipated interagency agreements.		12227XXX	11100	0.0	137.5	120.9
59015	Office Of The Governr RSA from the Office of the Governor for use of Public Safety aircraft.	Executive Office	12227005	11100	264.9	318.0	320.0
59120	Public Safety RSA from Alaska State Troopers for use of Public Safety aircraft for prisoner transport.	Prisoner Transportation	12227002	11100	304.4	325.0	325.0
59120	Public Safety RSA from Alaska State Troopers for search and rescue aircraft support.	Search and Rescue	12227003	11100	222.7	205.0	205.0
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	29.5	34.5	35.0

**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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	8.3	8.3	8.3
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	Intra-dept	Statewide Info Technology Svcs	18.5	20.6	20.6
73805	IT-Non-Telecommunication	ETS mainframe services.	Inter-dept	Enterprise Technology Services	13.8	13.8	13.8
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.4	0.4	0.4
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>41.0</b>	<b>43.1</b>	<b>43.1</b>
73806	IT-Telecommunication	EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	13.4	13.4	13.4
73806	IT-Telecommunication	RSA for PBX services.	Inter-dept	Enterprise Technology Services	7.0	7.0	7.0
73806	IT-Telecommunication	Communication service requests.	Inter-dept	Enterprise Technology Services	1.0	1.0	1.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>21.4</b>	<b>21.4</b>	<b>21.4</b>
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.6	0.6	0.6
<b>73809 Mail subtotal:</b>					<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
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	Tie down fees at Fairbanks Int'l Airport.	Inter-dept	FIA Administration	16.1	0.0	5.2
73811	Building Leases	RSA with DMVA for sub-lease at Nome airport.	Inter-dept	Army Guard Facilities Maint.	5.3	5.3	5.3
<b>73811 Building Leases subtotal:</b>					<b>26.7</b>	<b>10.6</b>	<b>15.8</b>
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	3.5	0.0	0.0
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	0.0	4.0	4.0
<b>73812 Legal subtotal:</b>					<b>3.5</b>	<b>4.0</b>	<b>4.0</b>
73814	Insurance	Risk management for aviation liability insurance, property premiums, and overhead allocation.	Inter-dept	Risk Management	1,835.3	1,879.1	422.9
<b>73814 Insurance subtotal:</b>					<b>1,835.3</b>	<b>1,879.1</b>	<b>422.9</b>
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	12.8	14.5	14.5
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	0.8	1.0	1.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	1.7	2.3	2.3
<b>73815 Financial subtotal:</b>					<b>15.3</b>	<b>17.8</b>	<b>17.8</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.2	0.2	0.2

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73818	Training (Services-IA Svcs)	Procurement and financial training provided by the Department of Administration.	Inter-dept Finance	0.1	0.1	0.2
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.2</b>
73824	Aircraft (Interagency Services)	Tie down fees at state airports.	Inter-dept Statewide Aviation	12.7	28.8	28.8
<b>73824 Aircraft (Interagency Services) subtotal:</b>				<b>12.7</b>	<b>28.8</b>	<b>28.8</b>
73827	Safety (IA Svcs)	Airport badges.	Inter-dept AIA Administration	0.3	0.3	0.3
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73979	Mgmt/Consulting (IA Svcs)	AJE for allowable costs for the joint enforcement agreement grant - use of DPS aircraft for patrol purposes.	Inter-dept	-4.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standard RSA.	Inter-dept Commissioner's Office	2.8	3.7	3.7
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>-1.4</b>	<b>3.7</b>	<b>3.7</b>
<b>Alaska Wildlife Troopers Aircraft Section total:</b>				<b>1,955.7</b>	<b>2,009.7</b>	<b>558.8</b>
<b>Grand Total:</b>				<b>1,955.7</b>	<b>2,009.7</b>	<b>558.8</b>