

State of Alaska FY2013 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).

(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 FY2013

During FY2013, the aircraft section will provide King Air recurrent training for four pilots, instrument training for one pilot, annual aircraft safety training for forty-six pilots, commercial rating for one pilot, A-Star helicopter recurrency training for one pilot, helicopter autorotation training to the ground with outside vendors for six pilots, flight instructor renewals for eleven pilots, Cessna Caravan cold weather training for eight pilots, Cessna Caravan simulator training for six pilots, advanced off-airport training for three pilots, and emergency maneuvers training for ten pilots.

Major Component Accomplishments in 2011

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 7,148 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 FY2011, DPS helicopters flew over 697 hours, including 231 hours search and rescue, 294 hours on patrol, 21 hours of pilot training, 23 hours of administrative flights, and 61 hours aiding investigation and apprehension. DPS helicopters rescued 57 persons, assisted troopers with over 1,600 public contacts, and flew 14 persons on medical evacuation flights.

During FY2011, DPS fixed wing aircraft flew over 6,450 hours, including 3,392 hours on patrol, 838 hours of passenger transport, 400 hours of prisoner transport, 38 hours of aerial survey, 123 hours of freight hauling, 348 hours of search and rescue, 250 hours of pilot training, 627 hours of investigation and apprehension, and 34 hours of administrative flights.

The DPS aircraft section is collaborating 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 and occupancy occurred in the fall of 2010.

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

- One hundred thirteen work orders opened and completed.
- Performed seven R44 annual 100-hour inspections.
- Performed one complete overhaul of R44.
- Built up three R44 engines for replacement.
- Performed two R44 engine changes, of which one was away from a state facility.
- Performed one R44 overspeed inspection.
- Performed six in-house annual 100-hour inspections on Super Cubs.
- Performed two Department Super Cub field retrievals.
- Performed two propeller strike inspections.
- Applied for and received three 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 rebuild on a Super Cub.
- Completed two 6-month inspections, one 1-year inspection, one 2-year inspection, one 4-year inspection, one 1000-hour, one 400-hour, one 300-hour, one 200-hour, two 100-hour, five 50-hour, eight 30-hour, ten 25-hour inspections, and twenty six 10-hour inspections on HELLO-1, N911AA.
- Maintenance personnel performed condition inspections and long-term storage preparation on two confiscated aircraft, of which one required disassembly and transportation.
- Inspected two 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 three 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 Caravan initial maintenance school.
- Sent one mechanic to King Air initial maintenance school.
- The King Air is an aging aircraft, built in 1980 and has over 13,000 flight hours. It requires continuous maintenance to ensure the availability of the aircraft. In 2011, there were intermittent issues with the wiring

for the fuel quantity indicators and engine indicating 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 Boise, Idaho to perform major inspections.
- Manufactured required stand for the DPS Information Technology section to use in new hangar.

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))

Contact Information
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Alaska Wildlife Troopers Aircraft Section Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,642.2	1,721.9	1,895.5
72000 Travel	69.8	86.8	101.8
73000 Services	2,615.0	2,551.6	2,624.6
74000 Commodities	1,183.7	1,201.2	1,214.8
75000 Capital Outlay	9.7	0.0	6.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,520.4	5,561.5	5,843.4
Funding Sources:			
1004 General Fund Receipts	4,576.3	4,541.5	4,823.4
1007 Inter-Agency Receipts	944.1	1,020.0	1,020.0
Funding Totals	5,520.4	5,561.5	5,843.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		0.4	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	944.1	1,020.0	1,020.0
Restricted Total		944.1	1,020.0	1,020.0
Total Estimated Revenues		944.5	1,020.0	1,020.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	4,541.5	0.0	1,020.0	0.0	5,561.5
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-57.9	0.0	0.0	0.0	-57.9
-FY2013 Salary Increases	27.5	0.0	0.0	0.0	27.5
-FY2013 Health Insurance Increases	8.8	0.0	0.0	0.0	8.8
Proposed budget increases:					
-Pilot and Operating Costs for New Interior Helicopter	296.8	0.0	0.0	0.0	296.8
-Office Equipment for New Helicopter Pilot	6.7	0.0	0.0	0.0	6.7
FY2013 Governor	4,823.4	0.0	1,020.0	0.0	5,843.4

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

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	15	16	Annual Salaries	1,000,938
Part-time	0	0	Premium Pay	200,158
Nonpermanent	0	0	Annual Benefits	696,733
			<i>Less 1.76% Vacancy Factor</i>	<i>(33,429)</i>
			Lump Sum Premium Pay	31,100
Totals	15	16	Total Personal Services	1,895,500

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	4	1	0	0	5
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
Totals	14	1	0	1	16

Component Detail All Funds
Department of Public Safety

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,642.2	1,741.9	1,741.9	1,721.9	1,895.5	173.6	10.1%
72000 Travel	69.8	86.8	86.8	86.8	101.8	15.0	17.3%
73000 Services	2,615.0	2,551.1	2,551.6	2,551.6	2,624.6	73.0	2.9%
74000 Commodities	1,183.7	1,143.3	1,201.2	1,201.2	1,214.8	13.6	1.1%
75000 Capital Outlay	9.7	0.0	0.0	0.0	6.7	6.7	100.0%
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	5,520.4	5,523.1	5,581.5	5,561.5	5,843.4	281.9	5.1%
Fund Sources:							
1004 Gen Fund (UGF)	4,576.3	4,503.1	4,561.5	4,541.5	4,823.4	281.9	6.2%
1007 I/A Rcpts (Other)	944.1	1,020.0	1,020.0	1,020.0	1,020.0	0.0	0.0%
Unrestricted General (UGF)	4,576.3	4,503.1	4,561.5	4,541.5	4,823.4	281.9	6.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	944.1	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	16	1	6.7%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	5,523.1	1,741.9	86.8	2,551.1	1,143.3	0.0	0.0	0.0	15	0	0
1004 Gen Fund		4,503.1										
1007 I/A Rcpts		1,020.0										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	57.9	0.0	0.0	0.0	57.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.9										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3</p>												
Subtotal		5,581.5	1,741.9	86.8	2,551.6	1,201.2	0.0	0.0	0.0	15	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1220076 Transfer PCN 12-3150, Lieutenant, to Alaska Wildlife Troopers with Funding												
	Trout	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-150.0										

The Division of Alaska Wildlife Troopers (AWT) is transferring an existing Anchorage AWT trooper position (PCN 12-3150) to a director's staff Lieutenant position. Prior to the division being reestablished, the liaison functions with the Board of Fisheries (BOF), Board of Game (BOG) and Commercial Services Board (CSB) were performed by retired wildlife troopers under contract or through an RSA with the Department of Fish and Game (ADF&G). One of the trooper liaisons stepped down several Board cycles ago and another retires from ADF&G the spring of 2012.

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	

The liaison functions are to be performed by someone with current wildlife enforcement experience and AWT needs to have more direct interaction with the Boards on regulatory enforcement matters. The BOF liaison position alone requires approximately 40 days of travel per year. Existing staff cannot absorb that workload. In addition to Board participation, different needs for wildlife enforcement related training programs have been identified. The trooper position that has been reclassified to Lieutenant for this purpose has been assigned to the aircraft section performing complex aircraft flying and support. The trooper occupying the position is retiring in December of 2011 and the functions of that position will be performed by a civilian pilot position that is being downgraded from the vessel supervisor.

ADN 1220077 Transfer PCN12-3090, Aircraft Pilot II, from Alaska Wildlife Troopers Marine Enforcement with Funding

1004 Gen Fund	Trin	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Division of Alaska Wildlife Troopers (AWT) is transferring an Aircraft Pilot II position in Anchorage (PCN 12-3090). This position has been reclassified from a Vessel Supervisor.

Currently, a commissioned trooper is assigned to the Aircraft Section and flies the Departments' complex aircraft. In this capacity, the existing trooper performs little to no law enforcement work. The overwhelming majority of his job is focused on flying aircraft in a similar capacity to the existing three non-commissioned pilots. The position as a Vessel supervisor has been vacant for an extended period of time with those functions being absorbed by Director's staff and the Boat Officers assigned to the vessels.

Subtotal		5,561.5	1,721.9	86.8	2,551.6	1,201.2	0.0	0.0	0.0	0.0	15	0	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Pilot and Operating Costs for New Interior Helicopter

1004 Gen Fund	Inc	296.8	137.3	15.0	73.0	71.5	0.0	0.0	0.0	0.0	1	0	0
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This increment will provide operating funds for the new helicopter for interior Alaska. The department's one turbine helicopter based in Anchorage has more than proven its usefulness. This same need also exists for interior Alaska. Interior Alaska communities continue to grow and the need for a helicopter capable of covering long distances and at high elevations is increasing. When the natural gas line project is implemented, the influx of people and associated DPS missions will be greatly increased in this area. The turbine helicopter is also capable of supporting the department's Special Emergency Reaction Teams (SERT).

This increment will provide funding for one Aircraft Pilot II – Fairbanks, (PCN 12-#003) and the associated operating costs to include training, fuel, inspections, parts and supplies for the helicopter.

Office Equipment for New Helicopter Pilot

1004 Gen Fund	IncOTI	6.7	0.0	0.0	0.0	0.0	6.7	0.0	0.0	0.0	0	0	0
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This one-time item increment will provide the operating funding the new helicopter for interior Alaska. The department's one turbine helicopter based in Anchorage has more than proven its usefulness. This same need also exists for interior Alaska. Interior Alaska communities continue to grow and the need for a helicopter capable of covering long distances and at high elevations is increasing. When the natural gas line project is implemented, the influx of people and associated DPS

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	
missions will be greatly increased in this area. The turbine helicopter is also capable of supporting the department's Special Emergency Reaction Teams (SERT).												
This increment will provide funding for one Aircraft Pilot II – Fairbanks, (PCN 12-#003) and the associated operating costs to include training, fuel, inspections, parts and supplies for the helicopter.												
Included in this change record is the computer and office equipment needed for the new Aircraft Pilot II.												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-57.9	0.0	0.0	0.0	-57.9	0.0	0.0	0.0	0	0	0
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$27.5												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$8.8												
Totals		5,843.4	1,895.5	101.8	2,624.6	1,214.8	6.7	0.0	0.0	16	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
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-#003	Aircraft Pilot II	FT	A	GP	Fairbanks	103	19A	12.0		61,056	0	27,152	49,238	137,446	137,446
12-1043	Administrative Assistant II	FT	A	GP	Anchorage	100	14G / J	12.0		53,580	0	0	36,430	90,010	90,010
12-1309	Aircraft Pilot II	FT	A	GP	Anchorage	100	19G / J	12.0		75,029	0	28,170	54,784	157,983	157,983
12-1467	Aircraft Pilot II	FT	A	GP	Anchorage	100	19K / L	12.0		79,588	0	30,202	57,038	166,828	166,828
12-1547	Aircraft Pilot I	FT	A	GP	Bethel	150	16O / P	12.0		113,400	0	41,785	71,047	226,232	226,232
12-1595	Aircraft Pilot II	FT	A	GP	Anchorage	100	19E / F	12.0		68,409	0	26,584	51,748	146,741	146,741
12-3032	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		30,975	0	0	28,068	59,043	59,043
12-3090	Aircraft Pilot II	FT	A	GP	Anchorage	100	19A / B	12.0		60,477	0	23,641	47,726	131,844	131,844
12-3200	Aircraft Supervisor	FT	A	SS	Anchorage	100	20D / E	12.0		74,328	0	0	43,598	117,926	117,926
12-3202	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53F / J	12.0		54,503	0	3,144	36,324	93,971	93,971
12-3206	Mech Aircraft Foreman II	FT	A	LL	Anchorage	1AA	51K / L	12.0		66,456	0	4,334	41,185	111,975	111,975
12-3208	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53K / L	12.0		58,676	0	3,385	37,956	100,017	100,017
12-3209	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53F	12.0		52,533	0	3,030	35,553	91,116	91,116
12-3804	Public Safety Technician II	FT	A	GP	Anchorage	100	11D / E	12.0		38,516	0	2,189	31,667	72,372	72,372
12-3849	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53F	12.0		52,533	0	3,030	35,553	91,116	91,116
12-3867	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53L / M	12.0		60,879	0	3,512	38,818	103,209	103,209

	Total Positions	New	Deleted
Full Time Positions:	16	1	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	1	0

Total Component Months: 192.0

Total Salary Costs:	1,000,938
Total COLA:	0
Total Premium Pay:	200,158
Total Benefits:	696,733
Total Pre-Vacancy:	1,897,829
Minus Vacancy Adjustment of 1.76%:	(33,429)
Total Post-Vacancy:	1,864,400
Plus Lump Sum Premium Pay:	31,100
Personal Services Line 100:	1,895,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,897,829	1,864,400	100.00%
Total PCN Funding:	1,897,829	1,864,400	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	31,100	100.00%
Total Lump Sum Funding:	31,100	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.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		69.8	86.8	101.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			69.8	86.8	101.8
72100	Instate Travel	In-state employee travel costs for ferrying aircraft and sending mechanics to locations where aircraft need repairs.	44.7	56.8	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.	25.1	30.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		2,615.0	2,551.6	2,624.6
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			2,615.0	2,551.6	2,624.6
73025		Education Services Training for pilots and mechanics.	70.3	55.4	73.0
73154		Software Licensing Microsoft Exchange.	3.8	3.4	3.8
73156		Telecommunication Long distance, local, cellular, basic equipment rental, and satellite phones.	7.3	1.5	3.1
73175		Health Services Medical services - includes pilot physicals.	0.4	0.5	1.0
73225		Delivery Services Postage, freight, and courier service.	18.7	19.0	13.0
73525		Utilities Utilities for hangars and office space used by the aircraft section.	42.4	45.0	35.0
73650		Struc/Infstruct/Land Aircraft leases and facility leases to store aircraft. Includes repairs and maintenance for these facilities.	184.9	180.0	185.0
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.	347.6	300.0	370.0
73686		Rentals/Leases (Non IA-Eq/Machinery) Office equipment leases including copiers.	0.6	1.0	1.0
73750		Other Services (Non IA Svcs) Safety services, printing, and laundry.	13.6	14.0	10.0
73805	IT-Non-Telecommunication	APSIN RSA for APSIN LAN/WAN support.	18.6	18.5	18.6
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for computer services.	9.1	8.3	9.1
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS mainframe services.	5.0	15.1	11.6
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.4	0.5	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			2,615.0	2,551.6	2,624.6	
73805	IT-Non-Telecommunication	Enterprise Technology Services	ETS/HR chargeback.	0.0	0.5	0.0
73806	IT-Telecommunication	Enterprise Technology Services	EPR telecommunication charges.	12.2	13.4	12.2
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX services.	0.0	7.0	7.0
73809	Mail	Central Mail	RSA for central mail services.	0.0	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.	3.0	3.0	3.2
73814	Insurance	Risk Management	Risk management for aviation liability insurance, property premiums, and overhead allocation.	1,835.8	1,830.0	1,835.8
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	17.4	12.8	12.8
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	0.9	0.9	0.9
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	1.7	2.0	2.0
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.	2.2	0.1	0.6
73819	Commission Sales (IA Svcs)		State travel office fees.	2.0	2.0	1.3
73824	Aircraft (Interagency Services)	Statewide Aviation	Tie down fees at state airports.	3.5	3.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Office of Professional Standard RSA.	2.8	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,183.7	1,201.2	1,214.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,183.7	1,201.2	1,214.8
74200	Business	Office and computer supplies.	36.3	38.0	31.8
74480	Household & Instit.	Janitorial, clothing, and other institutional supplies.	6.8	7.2	13.0
74600	Safety (Commodities)	Law enforcement and safety equipment.	21.0	21.0	18.0
74650	Repair/Maintenance (Commodities)	Aircraft repair parts required during 100-hour inspections, routine maintenance, and emergency repairs.	279.9	285.0	332.0
74850	Equipment Fuel	Aircraft fuel.	839.7	850.0	820.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		9.7	0.0	6.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			9.7	0.0	6.7
75700	Equipment	Aircraft equipment.	9.7	0.0	6.7

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				0.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66190	Py Reimburse Recvry				0.4	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				944.1	1,020.0	1,020.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unallocated interagency receipts.		12227XXX	11100	0.0	100.0	177.4
59015	Office Of The Governr RSA from the Office of the Governor for use of Public Safety aircraft.	Executive Office	12227005	11100	242.4	255.0	280.4
59120	Public Safety RSA from Alaska State Troopers for use of Public Safety aircraft for prisoner transport.	Prisoner Transportation	12227002	11100	323.7	330.0	230.4
59120	Public Safety RSA from Alaska State Troopers for search and rescue aircraft support.	Search and Rescue	12227003	11100	319.4	270.0	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	58.6	65.0	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	18.6	18.5	18.6
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	9.1	8.3	9.1
73805	IT-Non-Telecommunication	ETS mainframe services.	Inter-dept	Enterprise Technology Services	5.0	15.1	11.6
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.4	0.5	0.4
73805	IT-Non-Telecommunication	ETS/HR chargeback.	Inter-dept	Enterprise Technology Services	0.0	0.5	0.0
73805 IT-Non-Telecommunication subtotal:					33.1	42.9	39.7
73806	IT-Telecommunication	EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	12.2	13.4	12.2
73806	IT-Telecommunication	RSA for PBX services.	Inter-dept	Enterprise Technology Services	0.0	7.0	7.0
73806 IT-Telecommunication subtotal:					12.2	20.4	19.2
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.0	0.6	0.6
73809 Mail subtotal:					0.0	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	3.0	3.0	3.2
73812 Legal subtotal:					3.0	3.0	3.2
73814	Insurance	Risk management for aviation liability insurance, property premiums, and overhead allocation.	Inter-dept	Risk Management	1,835.8	1,830.0	1,835.8
73814 Insurance subtotal:					1,835.8	1,830.0	1,835.8
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	17.4	12.8	12.8
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	0.9	0.9	0.9
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	1.7	2.0	2.0
73815 Financial subtotal:					20.0	15.7	15.7
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	2.2	0.1	0.6
73818 Training (Services-IA Svcs) subtotal:					2.2	0.1	0.6
73824	Aircraft (Interagency)	Tie down fees at state airports.	Inter-dept	Statewide Aviation	3.5	3.5	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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Services)					
		73824 Aircraft (Interagency Services) subtotal:		3.5	3.5	0.0
73979	Mgmt/Consulting (IA Svcs) Office of Professional Standard RSA.	Inter-dept	Commissioner's Office	2.8	2.8	2.8
		73979 Mgmt/Consulting (IA Svcs) subtotal:		2.8	2.8	2.8
		Alaska Wildlife Troopers Aircraft Section total:		1,923.4	1,929.8	1,928.4
		Grand Total:		1,923.4	1,929.8	1,928.4