

**State of Alaska
FY2017 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.
- Coordinate and provide annual training to all department pilots through flight instruction and safety seminars.

Major Component Accomplishments in 2015

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 5,928 hours in support of department missions, including ferrying of aircraft between locations and training pilots.

The department's Robinson R44 and Airbus AS350B3e helicopters have continued to prove their worth in all areas of patrol, search and rescue, and investigation. The helicopters are often able to perform search and rescues, emergency response, fish and wildlife enforcement, VIP transport, and other law enforcement missions where fixed wing aircraft are unable to safely land, preventing damage to department fixed wing assets and personnel.

During FY2015, Department of Public Safety (DPS) helicopters flew 721 hours, including 118 hours performing search and rescue, 373 hours on patrol, 63 hours of pilot training, 10 hours of administrative flights, and 95 hours aiding investigation and apprehension. DPS helicopters rescued multiple people, assisted troopers with public contacts, and flew several persons on medical evacuation flights.

During FY2015, DPS fixed wing aircraft flew over 5,200 hours, including 2,802 hours on patrol, 558 hours of passenger transport, 538 hours of prisoner transport, 8 hours of aerial survey, 42 hours of freight hauling, 142 hours of search and rescue, 200 hours of pilot training, 523 hours of investigation and apprehension, and 22 hours of administrative flights.

During FY2015, the DPS Aircraft Section began implementation of a Safety Management System (SMS). Monthly internal audits will continue into FY2016 as part of the SMS. The Aircraft Section also fully implemented a web based Flight Risk Assessment Tool, which is utilized by all department pilots to assess and contemplate critical factors associated with each potential flight. The system is used to assist in evaluation of the factors affecting each flight, and determining the level of safety for those missions. The DPS Aircraft Section continues to collaborate with the Medallion Foundation to enhance the overall safety of aviation. The Aircraft Section is working to reinstate and maintain its 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. During FY2015, the DPS Aircraft Section continued its reorganization process to increase the overall safety presence in all aircraft operations. A contracted operations audit was completed for the purpose of bringing the Aircraft Section in line with Federal Aviation Administration (FAA) requirements and industry standards. The audit performed in FY2015 resulted in recommendations to increase operational staffing.

The Aircraft Section's mechanics performed a volume number of necessary maintenance and repairs including:

- 119 work orders opened and completed;
- Performed six R44 annual 100-hour inspections;

- Built up three Super Cub engines for replacement;
- Monitored third-party vendor contracts for Super Cub, Cessna, and Beechcraft King Air aircraft;
- Performed one propeller strike inspection;
- Applied for and received one ferry permit from the FAA to get damaged aircraft back from the field for repairs;
- Completed one annual inspection, one 150-hour inspection, one 100-hour inspection, one 75-hour inspection, two 50-hour inspections, three 30-hour inspections, and fifty-two 10 hour/7 day (P-check) inspections involving the department's A-Star helicopters (N911AA and N911NT);
- Inspected two outside vendors to insure quality work was being performed on state aircraft for consideration of a maintenance contract;
- 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 four sets of wheel skis and installed them on department aircraft;
- Sent one mechanic to oversee the King Air 350 phase maintenance inspection conducted by an outside vendor; and
- Sent one mechanic to A-Star initial maintenance school.

Key Component Challenges

HELICOPTER MAINTENANCE – The primary search and rescue helicopters for the divisions of Alaska State Troopers (AST) and Alaska Wildlife Troopers (AWT) are currently maintained by both Department of Public Safety (DPS) mechanics and third-party vendors. These helicopters are extremely complex. Third-party vendor maintenance is utilized on the Anchorage based A-Star helicopter in order to complete heavy maintenance in an efficient manner. The department has two trained maintenance technicians to perform the routine maintenance on the helicopter in Anchorage. Due to the lack of additional funding, the Fairbanks A-Star has been relocated to Anchorage and will be placed in long term non-flyable storage for FY2016.

AIRCRAFT MECHANICS – The section's five aircraft mechanics currently conduct a portion of the maintenance accomplished on the 46 department-owned aircraft used by AST and AWT. The majority of aircraft maintenance is completed by third-party maintenance vendors. The use of outside maintenance vendors is required in order to have maintenance and repairs completed in a timely manner, due to the ratio of maintenance staffing levels to the number of required aircraft. Though it is proving difficult, the Aircraft Section continues its efforts to recruit for and fill all of the authorized and critical maintenance positions. During FY2015, the Aircraft Section began efforts to obtain a Stock and Parts Services III position at the Lake Hood facility for the purpose of controlling the inventory of in-stock parts for the department's 46 aircraft. The position is expected to be staffed in early 2016 and will not only control the aircraft parts inventory, but will also handle larger procurement processes associated with aircraft maintenance and other maintenance section duties as assigned. An overhaul of the Aircraft Standard Operating Procedures Manual will be completed and deployed to the department pilots.

Significant Changes in Results to be Delivered in FY2017

During FY2017, the Aircraft Section will provide Cessna Caravan initial training for one pilot and recurrent training for three pilots; three Beechcraft King Air recurrent training courses; one Airline Transport upgrade training course; and four A-Star Helicopter recurrent courses. The Aircraft Section will endeavor to begin the process of identifying a vendor that can provide emergency maneuver and upset recovery training to approximately 35 department pilots. There will be an effort to provide float ratings to three pilots. Additionally, the Aircraft Section will organize and sponsor annual aircraft safety training for approximately 50 pilots. Helicopter autorotation training to the ground with outside vendors for four Robinson R44 pilots will be accomplished during the annual safety seminar. Flight instructor renewals will be conducted for nine pilots and Cessna Caravan cold weather training provided for four pilots.

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))

Environment (AS 46)
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Contact Information

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Alaska Wildlife Troopers Aircraft Section Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	14	14	Annual Salaries	811,811
Part-time	0	0	Premium Pay	111,595
Nonpermanent	0	0	Annual Benefits	579,961
			<i>Less 1.53% Vacancy Factor</i>	<i>(23,067)</i>
			Lump Sum Premium Pay	26,000
Totals	14	14	Total Personal Services	1,506,300

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
Mech Aircraft Adv Jrny	3	0	0	0	3
Mech Aircraft Foreman II	1	0	0	0	1
Mech Aircraft Journey	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Project Assistant	1	0	0	0	1
Public Safety Technician II	1	0	0	0	1
Stock and Parts Services III	1	0	0	0	1
Totals	14	0	0	0	14

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,384.1	1,509.1	1,506.3	1,506.3	1,506.3	0.0	0.0%
72000 Travel	103.9	98.2	98.2	98.2	98.2	0.0	0.0%
73000 Services	1,725.1	1,601.7	1,601.7	1,601.7	1,901.7	300.0	18.7%
74000 Commodities	1,118.7	1,214.8	1,214.8	1,214.8	1,214.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,331.8	4,423.8	4,421.0	4,421.0	4,721.0	300.0	6.8%
Fund Sources:							
1004Gen Fund (UGF)	3,452.2	3,367.7	3,364.9	3,364.9	3,664.9	300.0	8.9%
1007I/A Rcpts (Other)	879.6	1,006.1	1,006.1	1,006.1	1,006.1	0.0	0.0%
1061CIP Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Unrestricted General (UGF)	3,452.2	3,367.7	3,364.9	3,364.9	3,664.9	300.0	8.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	879.6	1,056.1	1,056.1	1,056.1	1,056.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		4,423.8	1,509.1	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
1004 Gen Fund		3,367.7										
1007 I/A Rcpts		1,006.1										
1061 CIP Rcpts		50.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										
Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.												
Subtotal		4,421.0	1,506.3	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Offset Loss of Fuel Allocation												
Inc		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
The Alaska Wildlife Troopers Aircraft Section has relied on the branch-wide fuel allocation that each agency has received on a bi-annual basis. In FY2016, the fuel allocation has been excluded from the current level of service. An offset is required in order to maintain critical trooper aircraft services.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.6										
Cost of living adjustment for certain bargaining units: \$19.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$17.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.6												
Totals		4,721.0	1,506.3	98.2	1,901.7	1,214.8	0.0	0.0	0.0	14	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
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	UGF Amount
12-1043	Administrative Assistant II	FT	A	GP	Anchorage	300	14L	12.0		60,312	0	231	39,487	100,030	100,030
12-1309	Aircraft Pilot II	FT	A	GP	Anchorage	100	19B / C	12.0		64,644	0	8,844	44,335	117,823	117,823
12-1467	Aircraft Pilot II	FT	A	GP	Anchorage	100	19D / E	12.0		68,802	0	16,676	48,825	134,303	134,303
12-1595	Aircraft Pilot II	FT	A	GP	Anchorage	100	19C / D	12.0		66,402	0	9,618	45,283	121,303	121,303
12-1920	Public Safety Technician II	FT	A	GP	Anchorage	100	11C / D	12.0		39,488	0	5,925	33,821	79,234	79,234
12-3017	Project Assistant	FT	A	GP	Anchorage	100	16C / D	12.0		54,472	0	2,236	38,051	94,759	94,759
12-3032	Office Assistant II	FT	A	GP	Anchorage	100	10G	12.0		40,980	0	630	32,397	74,007	74,007
12-3200	Aircraft Supervisor	FT	A	SS	Anchorage	100	20E	12.0		78,096	0	14,380	50,970	143,446	143,446
12-3202	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53J	12.0		56,745	0	8,293	41,042	106,080	106,080
12-3206	Mech Aircraft Foreman II	FT	A	LL	Anchorage	1AA	51M / N	12.0		74,432	0	10,019	48,312	132,763	132,763
12-3208	Mech Aircraft Journey	FT	A	LL	Anchorage	1AA	54A / B	12.0		44,226	0	8,310	36,360	88,896	88,896
12-3209	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53K / L	12.0		59,238	0	8,830	42,177	110,245	110,245
12-3849	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53J / K	12.0		57,276	0	8,701	41,394	107,371	107,371
12-3867	Stock and Parts Services III	FT	A	LL	Anchorage	1AA	54C / D	12.0		46,698	0	8,902	37,507	93,107	93,107

Total Positions:	14	New	0	Deleted	0	Total Salary Costs:	811,811
Full Time Positions:	14	0	0	0	0	Total COLA:	0
Part Time Positions:	0	0	0	0	0	Total Premium Pay:	111,595
Non Permanent Positions:	0	0	0	0	0	Total Benefits:	579,961

Positions in Component:	14	0	0	Total Pre-Vacancy:	1,503,367
Total Component Months:	168.0	0	0	Minus Vacancy Adjustment of 1.53%:	(23,067)
				Total Post-Vacancy:	1,480,300
				Plus Lump Sum Premium Pay:	26,000
				Personal Services Line 100:	1,506,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,503,367	1,480,300	100.00%
Total PCN Funding:	1,503,367	1,480,300	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	26,000	100.00%
Total Lump Sum Funding:	26,000	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		103.9	98.2	98.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			103.9	98.2	98.2
72100	Instate Travel	In-state transportation costs for ferrying aircraft and for sending mechanics to locations where aircraft need repairs.	21.6	25.0	25.0
72400	Out Of State Travel	Out-of-state transportation costs for pilots and mechanics training, recertification, and transportation of aircraft for scheduled maintenance.	82.3	73.2	73.2

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,725.1	1,601.7	1,901.7
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,725.1	1,601.7	1,901.7
73025	Education Services	Training for pilots and mechanics.	99.6	75.0	75.0
73050	Financial Services	Aviation insurance premium for full-coverage of aircraft with hull values over one million dollars.	10.0	10.0	10.0
73150	Information Technlgy	Software licenses and maintenance.	3.5	3.5	3.5
73156	Telecommunication	Long distance, local, cellular, basic equipment rental, and satellite phones.	13.0	13.0	13.0
73175	Health Services	Medical services - includes pilot physicals.	1.2	1.2	1.2
73225	Delivery Services	Postage, freight, and courier service.	10.6	10.6	10.6
73428	Sef F/C A87 Allowed	A portion of State Equipment Fleet fixed cost services for equipment replacement.	0.1	0.1	0.1
73450	Advertising & Promos	Advertising costs for Workplace Alaska recruitments and regulation changes.	0.1	0.1	0.1
73525	Utilities	Utilities for hangars and office space used by the aircraft section.	49.9	50.0	50.0
73650	Struc/Infstruct/Land	Land and facility leases to store aircraft and aircraft equipment, repairs/maintenance and inspection/testing of equipment, janitorial and snow removal.	221.1	200.0	200.0
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.	633.3	600.0	600.0
73750	Other Services (Non IA Svcs)	Other services not specified in other categories. Increment to offset loss of previous bi-annual fuel allocation.	0.0	0.0	300.0
73750	Other Services (Non IA Svcs)	Safety services, printing, and laundry of mechanics coveralls.	23.5	23.5	23.5
73805	IT-Non-Telecommunication	Enterprise Sponsored agency fees.	0.3	0.3	0.3

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,725.1	1,601.7	1,901.7
		Technology Services			
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	20.7	21.0	21.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	9.4	9.5	9.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	14.2	13.4	13.4
73805	IT-Non-Telecommunication	Enterprise Technology Services	3.5	3.6	3.6
73806	IT-Telecommunication	Enterprise Technology Services	12.8	12.2	12.2
73806	IT-Telecommunication	Enterprise Technology Services	7.7	7.8	7.8
73808	Building Maintenance	Trans	0.2	0.2	0.2
73809	Mail	Admin	0.6	0.6	0.6
73810	Human Resources	Personnel	3.3	3.3	3.3
73811	Building Leases	Army Guard Facilities Maint.	34.5	34.5	34.5
73812	Legal	Criminal Justice Litigation	3.7	3.7	3.7
73814	Insurance	Risk Management	519.1	475.0	475.0
73815	Financial	Administrative Services	17.6	18.0	18.0
73815	Financial	Commissioner's Office	2.3	2.3	2.3

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,725.1	1,601.7	1,901.7
73816	ADA Compliance	Labor American with Disability Act.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office State Travel office fees.	0.9	0.9	0.9
73824	Aircraft (Interagency Services)	Aircraft services.	4.1	4.1	4.1
73827	Safety (IA Svcs)	AIA Administration Airport badges.	0.1	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with Commissioner's Office for the Office of Professional Standards.	4.1	4.1	4.1

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		1,118.7	1,214.8	1,214.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			1,118.7	1,214.8	1,214.8
74200	Business	General office supplies, books/manuals, subscriptions, furniture and information technology equipment.	97.9	75.0	75.0
74480	Household & Instit.	Janitorial, clothing, batteries, cleaning supplies and other institutional supplies.	9.3	10.0	10.0
74600	Safety (Commodities)	Law enforcement and safety equipment.	7.8	10.0	10.0
74650	Repair/Maintenance (Commodities)	Parts, fuel, and supplies for aircraft and other law enforcement equipment.	1,003.7	1,119.8	1,119.8

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				5.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery.				5.1	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51015	Interagency Receipts			879.6	1,006.1	1,006.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Unallocated Interagency receipt authority.		12227XXX	11100	0.0	106.1	106.1
59015	Office Of The Governor For use of Public Safety aircraft.	Executive Office	12227005	11100	183.1	0.0	0.0
59120	Public Safety For use of Public Safety aircraft for prisoner transport.	Prisoner Transportation	12227002	11100	542.3	600.0	600.0
59120	Public Safety For Search and Rescue aircraft support.	Search and Rescue	12227003	11100	114.9	250.0	250.0
59200	Corrections For the use of Public Safety aircraft to transport prisoners primarily between Alaska and the contiguous United States.	Inmate Transportation	12227006	11100	39.3	50.0	50.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				0.0	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec Aircraft repair personal services costs.		12227XXX	11100	0.0	50.0	50.0

Interagency 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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73428	Sef F/C A87 Allowed	A portion of State Equipment Fleet fixed cost services for equipment replacement.	Inter-dept	0.1	0.1	0.1
73428 Sef F/C A87 Allowed subtotal:				0.1	0.1	0.1
73805	IT-Non-Telecommunication	Sponsored agency fees.	Inter-dept	Enterprise	0.3	0.3
				Technology Services		
73805	IT-Non-Telecommunication	APSIN and LAN/WAN support.	Intra-dept	Statewide Info	20.7	21.0
				Technology Svcs		21.0
73805	IT-Non-Telecommunication	Computer EPR services.	Inter-dept	Enterprise	9.4	9.5
				Technology Services		9.5
73805	IT-Non-Telecommunication	Mainframe services support (MICS).	Inter-dept	Enterprise	14.2	13.4
				Technology Services		13.4
73805	IT-Non-Telecommunication	Microsoft Exchange.	Inter-dept	Enterprise	3.5	3.6
				Technology Services		3.6
73805 IT-Non-Telecommunication subtotal:				48.1	47.8	47.8
73806	IT-Telecommunication	RSA for telecommunication EPR.	Inter-dept	Enterprise	12.8	12.2
				Technology Services		12.2
73806	IT-Telecommunication	RSA for telecommunication PBX.	Inter-dept	Enterprise	7.7	7.8
				Technology Services		7.8
73806 IT-Telecommunication subtotal:				20.5	20.0	20.0
73808	Building Maintenance	Lawn maintenance, snow removal and janitorial.	Inter-dept	Trans	0.2	0.2
73808 Building Maintenance subtotal:				0.2	0.2	0.2
73809	Mail	RSA for central mail service.	Inter-dept	Admin	0.6	0.6
				Personnel		0.6
73809 Mail subtotal:				0.6	0.6	0.6
73810	Human Resources	HR chargeback.	Inter-dept	Personnel	3.3	3.3
73810 Human Resources subtotal:				3.3	3.3	3.3
73811	Building Leases	Sub-lease of hangar space at Juneau and Nome airports (DMVA).	Inter-dept	Army Guard Facilities	34.5	34.5
				Maint.		34.5
73811 Building Leases subtotal:				34.5	34.5	34.5
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice	3.7	3.7
				Litigation		3.7
73812 Legal subtotal:				3.7	3.7	3.7
73814	Insurance	Aviation liability insurance, property premiums, and overhead allocation.	Inter-dept	Risk Management	519.1	475.0
73814 Insurance subtotal:				519.1	475.0	475.0
73815	Financial	RSA for Administrative Services cost allocation.	Intra-dept	Administrative	17.6	18.0
				Services		18.0
73815	Financial	RSA with Commissioner's office cost allocation.	Intra-dept	Commissioner's	2.3	2.3
				Office		2.3
73815 Financial subtotal:				19.9	20.3	20.3
73816	ADA Compliance	American with Disability Act.	Inter-dept	Labor	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1

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73819	Commission Sales (IA Svcs)	State Travel office fees.	Inter-dept State Travel Office	0.9	0.9	0.9
73819 Commission Sales (IA Svcs) subtotal:				0.9	0.9	0.9
73824	Aircraft (Interagency Services)	Aircraft services.	Inter-dept	4.1	4.1	4.1
73824 Aircraft (Interagency Services) subtotal:				4.1	4.1	4.1
73827	Safety (IA Svcs)	Airport badges.	Inter-dept AIA Administration	0.1	0.1	0.1
73827 Safety (IA Svcs) subtotal:				0.1	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for the Office of Professional Standards.	Intra-dept Commissioner's Office	4.1	4.1	4.1
73979 Mgmt/Consulting (IA Svcs) subtotal:				4.1	4.1	4.1
Alaska Wildlife Troopers Aircraft Section total:				659.3	614.8	614.8
Grand Total:				659.3	614.8	614.8