

**State of Alaska
FY2019 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 2017

This critical support component shares every day in the overall accomplishments of the divisions of Alaska Wildlife Trooper and (AWT) and Alaska State Troopers (AST). 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 4,721 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, support of other state and federal agencies, 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 FY2017, Department of Public Safety (DPS) helicopters flew 779 hours, including 170 hours performing search and rescue, 385 hours on patrol, 25 hours of pilot training, and 70 hours aiding investigation and apprehension. DPS helicopters rescued multiple people, assisted troopers with public contacts, and flew several persons on medical evacuation flights.

During FY2017, DPS fixed wing aircraft flew over 3900 hours, including 1818 hours on patrol, 311 hours of passenger transport, 457 hours of prisoner transport, 24 hours of aerial survey, 15 hours of freight hauling, 110 hours of search and rescue, 228 hours of pilot training, 359 hours of investigation and apprehension, and 11 hours of administrative flights.

During FY2017, the AWT Aircraft Section continued its internal audits as part of the Safety Management System (SMS). The AWT Aircraft Section also continued to utilize a web based Flight Risk Assessment Tool (FRAT), which is used by all department pilots to assess and contemplate critical factors associated with each potential flight, and determine the level of safety for those missions. To date, approximately 5,900 FRAT reports have been submitted regarding DPS flight operations. The aviation section also introduced a web based hazard reporting capability that allows every member of the organization to report hazards both aviation and facility based. This program logs and assigns a safety manager to review, recommend and correct hazards in the workplace.

During FY2017, the AWT Aircraft Section continued its efforts to increase the overall safety presence in all aircraft operations. It continued its successful collaboration with the Medallion Foundation and with the assigned Federal Aviation Administration (FAA) primary maintenance and operations inspectors to enhance the overall safety of aviation and ensure compliance with federal code. The efforts of the AWT Aircraft Section have resulted in a nearly one-year period devoid of a significant aircraft incident or accident.

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

- 112 work orders opened and completed on seven different types of department rotor wing and fixed wing aircraft;

- Performed five R44 annual 100-hour inspections;
- Partially accomplished a complete refurbishment of a Cessna 208 aircraft;
- Monitored third-party vendor contracts for Super Cub, Cessna, and Beechcraft King Air aircraft;
- Completed 34 maintenance actions and inspections involving the department's A-Star helicopters (N911AA and N911NT);
- Inspected four 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).

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. Due to the significant workload associated with maintaining other aircraft in the department's fleet, third party maintenance is required in order to maximize the efficiency of AWT maintenance personnel. It continues to be challenging to identify a financially viable third party vendor that can perform all facets of maintenance on the department's A-Star helicopters.

AIRCRAFT MECHANICS – The section's four aircraft mechanics currently conduct a portion of the maintenance accomplished on the 42 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 internal maintenance staff to the number of required aircraft maintenance tasks. During FY2017, the AWT Aircraft Sections maintenance staff has continued to multi-task its personnel performing direct aircraft maintenance projects and contractor support roles. The AWT Aircraft Section maintenance unit also provided initial airframe and engine training to one maintenance staff member in order to keep pace with weekly and unscheduled maintenance needs of the A-Star helicopter at the Lake Hood facility.

AIRCRAFT PILOT II- The sections three Aircraft Pilot IIs currently conduct duties as primary instructors and complex turbine helicopter and multi-engine airplane pilots. These positions require master-level ability and federal licensure to conduct the complex air support and training needs of the department and state. Two of the three positions are staffed by personnel licensed and capable in both complex airplane and helicopter operations. While maintaining the entire departments training program records and curriculum, they also provide search and rescue capability with the A-star helicopters. During FY2017 with reduced budget and resources, DPS Aircraft Pilot IIs have supported departmental mission requests, dignitary transport missions, as well as requests from other areas of state government to provide hundreds of hours of transport.

Significant Changes in Results to be Delivered in FY2019

During FY2019, the AWT Aircraft Section will provide Cessna Caravan initial and recurrent training for at least two pilots; three Beechcraft King Air recurrent training courses; one A-Star initial training course; and two A-Star Helicopter recurrent courses. The AWT Aircraft Section will continue the process of sending approximately 35 pilots to a third party vendor for an emergency maneuver and upset recovery training course. Additionally, the AWT Aircraft Section will organize and sponsor annual aircraft safety training for approximately 50 pilots and other key staff officers. Flight instructor renewals will be conducted for nine pilots and Cessna Caravan cold weather training provided for at least two pilots. The AWT Aircraft Section will also work with department maintenance staff and contract vendors to accomplish a complete avionics upgrade and other significant maintenance to one of the department's Cessna Caravan aircraft. Efforts will continue to transition all department pilot training records from paper to electronic format in a continuing effort to meet or exceed industry standard.

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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Contact Information
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Alaska Wildlife Troopers Aircraft Section Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	14	16	Annual Salaries	963,744
Part-time	0	0	Premium Pay	141,252
Nonpermanent	0	0	Annual Benefits	691,188
			<i>Less 3.04% Vacancy Factor</i>	<i>(54,584)</i>
			Lump Sum Premium Pay	35,000
Totals	14	16	Total Personal Services	1,776,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Aircraft Pilot II	5	0	0	0	5
Aircraft Supervisor	1	0	0	0	1
Mech Aircraft Adv Jrny	2	0	0	0	2
Mech Aircraft Foreman II	1	0	0	0	1
Mech Aircraft Journey	2	0	0	0	2
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	16	0	0	0	16

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,324.5	1,508.4	1,508.4	1,508.4	1,776.6	268.2	17.8%
72000 Travel	92.6	73.2	73.2	73.2	83.6	10.4	14.2%
73000 Services	1,554.2	1,601.7	1,601.7	1,601.7	1,421.8	-179.9	-11.2%
74000 Commodities	1,155.7	1,214.8	1,214.8	1,214.8	1,234.8	20.0	1.6%
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	4,127.0	4,398.1	4,398.1	4,398.1	4,516.8	118.7	2.7%
Fund Sources:							
1004Gen Fund (UGF)	3,593.2	3,367.0	3,367.0	3,367.0	3,704.6	337.6	10.0%
1007I/A Rcpts (Other)	533.8	1,006.1	1,006.1	1,006.1	787.0	-219.1	-21.8%
1061CIP Rcpts (Other)	0.0	25.0	25.0	25.0	25.2	0.2	0.8%
Unrestricted General (UGF)	3,593.2	3,367.0	3,367.0	3,367.0	3,704.6	337.6	10.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	533.8	1,031.1	1,031.1	1,031.1	812.2	-218.9	-21.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	16	2	14.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Wildlife Troopers 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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	4,398.1	1,508.4	73.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
1004 Gen Fund		3,367.0										
1007 I/A Rcpts		1,006.1										
1061 CIP Rcpts		25.0										
Subtotal		4,398.1	1,508.4	73.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Delete Interagency Receipt Authority												
	Dec	-219.9	0.0	0.0	-219.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-219.9										
The department anticipates that \$219.9 in interagency receipts will be uncollectible in FY2019. This change brings budgeted authority in line with anticipated revenue collections.												
Add Two Aircraft Pilot II Positions to Support Law Enforcement Service in Rural Alaska												
	Inc	335.0	264.6	10.4	40.0	20.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		335.0										
As part of the Public Safety Action Plan, this request funds two new Aircraft Pilot II positions to meet demand for service. The Alaska Wildlife Trooper (AWT) Aircraft Section operates a King Air 350 airplane and two Airbus Astar helicopters. These complex aircraft are used for operations statewide. The Astar helicopters are the primary search and rescue helicopters in southcentral Alaska and Fairbanks, and are also used to reach otherwise inaccessible areas for investigations and other law enforcement operations. The King Air 350 is used to transport personnel and/or prisoners and provide emergency response to a limited number of airports in rural Alaska.												
The AWT Aircraft Section staff capable of operating these aircraft currently includes one Alaska Wildlife Trooper, two non-commissioned Aircraft Pilot II, and the Aircraft Section Supervisor. This staffing level precludes the department from having pilots available to operate the aircraft seven days per week. Due to regularly scheduled days off, annual leave, and pilot rest requirements, the Aircraft Section requests for service are regularly denied. The additional Aircraft Pilot II positions would allow the department to staff both the helicopter and fixed wing aircraft nearly seven days per week and provide a broader level of service to rural Alaska.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		0.2										

Salary and Health Insurance Increases: \$3.6

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

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

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,516.8	1,776.6	83.6	1,421.8	1,234.8	0.0	0.0	0.0	16	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2019 Governor (14641)
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-#006	Aircraft Pilot II	FT	A	GG	Anchorage	100	19D / E	12.0		69,972	0	14,562	48,930	133,464	133,464
12-#007	Aircraft Pilot II	FT	A	GG	Anchorage	100	19C / D	12.0		67,662	0	15,154	48,288	131,104	131,104
12-1043	Administrative Assistant II	FT	A	GP	Anchorage	99	14L / M	12.0		61,968	0	238	40,579	102,785	82,228
12-1309	Aircraft Pilot II	FT	A	GP	Anchorage	100	19B / C	12.0		65,332	0	9,337	45,241	119,910	65,951
12-1467	Aircraft Pilot II	FT	A	GP	Anchorage	100	19F / G	12.0		73,568	0	17,623	51,420	142,611	78,436
12-1595	Aircraft Pilot II	FT	A	GP	Anchorage	100	19B / C	12.0		65,332	0	10,400	45,638	121,370	66,754
12-1920	Public Safety Technician II	FT	A	GP	Anchorage	100	11E / F	12.0		42,050	0	6,306	35,399	83,755	83,755
12-3017	Project Assistant	FT	A	GP	Anchorage	100	16E / F	12.0		58,552	0	2,405	40,112	101,069	101,069
12-3032	Office Assistant II	FT	A	GP	Anchorage	100	10J	12.0		42,684	0	656	33,523	76,863	76,863
12-3200	Aircraft Supervisor	FT	A	SS	Anchorage	100	20J	12.0		83,640	0	15,400	55,871	154,911	85,201
12-3202	Mech Aircraft Journey	FT	A	LL	Anchorage	1AA	54B / C	12.0		45,383	0	3,441	35,470	84,294	67,435
12-3206	Mech Aircraft Foreman II	FT	A	LL	Anchorage	1AA	51N / O	12.0		77,220	0	10,395	49,978	137,593	110,074
12-3208	Mech Aircraft Journey	FT	A	LL	Anchorage	1AA	54C / D	12.0		46,360	0	8,902	37,878	93,140	74,512
12-3209	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53K / L	12.0		59,238	0	8,830	42,668	110,736	88,589
12-3849	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53J / K	12.0		57,276	0	8,701	41,886	107,863	86,290
12-3867	Stock and Parts Services III	FT	A	LL	Anchorage	1AA	54C / D	12.0		47,507	0	8,902	38,307	94,716	94,716

	Total Positions	New	Deleted
Full Time Positions:	16	2	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	2	0

Total Component Months: 192.0

Total Salary Costs:	963,744
Total COLA:	0
Total Premium Pay:	141,252
Total Benefits:	691,188
Total Pre-Vacancy:	1,796,184
Minus Vacancy Adjustment of 3.04%:	(54,584)
Total Post-Vacancy:	1,741,600
Plus Lump Sum Premium Pay:	35,000
Personal Services Line 100:	1,776,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,426,441	1,383,093	79.42%
1007 Interagency Receipts	369,743	358,507	20.58%
Total PCN Funding:	1,796,184	1,741,600	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: FY2019 Governor (14641)
Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Lump Sum Funding Sources:	Amount	Percent
1007 General Fund Receipts	35,000	100.00%
Total Lump Sum Funding:	35,000	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 (1676)
Department of Public Safety
Travel

Component: Alaska Wildlife Troopers Aircraft Section (492)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		92.6	73.2	83.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			92.6	73.2	83.6
2000	In-State Employee Travel	In-state transportation costs for ferrying aircraft and for sending mechanics to locations where aircraft need repairs.	31.3	20.0	22.6
2001	In-State Non-Employee Travel	In-state non-employee transportation costs for ferrying aircraft and for sending mechanics to locations where aircraft need repairs.	0.6	1.0	1.0
2002	Out of State Employee Travel	Out-of-state transportation costs for pilots and mechanics training, recertification, and transportation of aircraft for scheduled maintenance.	60.7	52.2	60.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		1,554.2	1,601.7	1,421.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,554.2	1,601.7	1,421.8
3000	Education Services	Registration/tuition fees for required training for pilots and mechanics.	174.1	180.0	170.0
3001	Financial Services	Penalties, fines, and late fees.	0.2	0.0	0.0
3003	Information Technology	Software licenses and maintenance.	3.9	4.0	4.0
3004	Telecommunications	Long distance, local, cellular, basic equipment rental, and satellite phones.	10.8	11.0	11.0
3005	Health Services	Medical services - includes pilot physicals.	1.2	1.5	1.0
3006	Delivery Services	Postage, freight, and courier service.	11.2	11.0	10.0
3008	Utilities	Utilities for aircraft hangars, storage, and offices to include natural gas, heating oil, electricity, water and sewer, and waste disposal.	57.6	60.0	55.0
3009	Structure/Infrastructure/Land	Janitorial, snow removal, grounds maintenance, pavement repairs, surveys/appraisal, inspection/testing, and other repairs or maintenance on grounds or facilities. Land and facility leases to store aircraft, aircraft equipment, evidence storage, office equipment rentals, and room rentals.	120.1	120.0	120.0
3010	Equipment/Machinery	Repairs, maintenance, and inspection/testing of aircraft and equipment, including the 100-hour	667.2	700.0	513.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,554.2	1,601.7	1,421.8
		safety inspection and servicing performed in accordance with Federal Aviation Administration (FAA) standards, repair and maintenance of office furniture, office equipment, and communications equipment.			
3011	Other Services	Security systems, printing, copying, binding, commission sales, laundry of mechanic's coveralls, and other services not specified in other categories.	4.2	4.2	4.2
3017	Inter-Agency Information Technology Non-Telecommunications	Miscoded APSIN LAN/WAN support.	34.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for computer EPR services.	12.3	12.0	12.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) APSIN LAN/WAN support.	-1.2	25.0	23.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for mainframe services MICS chargeback.	0.0	12.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for ETS sponsored agencies.	0.0	0.2	0.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA for state telephone system, two-way communications, pagers, and service repairs.	17.8	8.0	8.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA for telecommunications EPR.	0.0	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide RSA for central mail service.	0.4	0.4	0.4
3022	Inter-Agency Human Resources	Admin - Department-wide HR chargeback.	4.9	5.0	5.0
3023	Inter-Agency Building Leases	M&VA - Department-wide Sub-lease hangar space at Nome and Juneau International Airports.	10.6	11.0	11.0
3023	Inter-Agency Building Leases	Trans - Department-wide Rural airport hangars, storage	30.2	32.0	60.2

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	1,554.2	1,601.7	1,421.8
			facilities, and offices.			
3024	Inter-Agency Legal	Law - Department-wide	RSA for legal services.	4.3	4.3	4.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management aviation liability insurance, property premiums, and overhead allocation.	354.2	355.0	354.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA for state accounting system, IRIS, ALDER, HRM.	2.3	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Training IRIS, ALDER, Payroll, E-Travel, and DGS training.	0.0	0.0	0.0
3033	Inter-Agency Aircraft	Trans - Department-wide	Rural airport permit fees and aircraft tie-downs (non-building).	3.5	4.0	4.0
3036	Inter-Agency Safety	M&VA - Department-wide	Sub-lease hangar space at Nome and Juneau International Airports.	3.2	3.0	3.0
3036	Inter-Agency Safety	Trans - Department-wide	Safety services, guard hire, background checks, security badges, etc.	1.0	1.0	1.0
3037	State Equipment Fleet		State Equipment Fleet costs.	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	19.5	19.0	19.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Standards cost allocation.	4.3	4.0	4.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA for DPS Commissioner's Office cost allocation.	1.6	2.0	2.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Aircraft Section (492)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		1,155.7	1,214.8	1,234.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			1,155.7	1,214.8	1,234.8
4000	Business	General business and office supplies, books and educational materials, equipment, furniture, tools, and parts used in everyday business operations, information technology parts and equipment, and subscriptions to include maintenance manuals, online maintenance tracking, NavData coverage Garmin GNS, enhanced map overlays with FMS Airways/Airspace graphical weather, and Prism (professional resources in safety management).	105.9	110.0	110.0
4002	Household/Institutional	Non-food items such as cleaning and paper products or other institutional supplies, batteries, and clothing items to include mechanic's coveralls.	7.7	8.0	8.0
4004	Safety	Law enforcement and safety equipment, fire suppression, locks, rope, chain, flares, transmitting equipment, and equipment for search and rescue operations.	8.1	10.0	10.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease, and solvents for repair and maintenance.	4.7	5.0	5.0
4014	Bottled Gas	Bottled gas, such as that used for welding, to perform repairs and maintenance.	0.1	0.5	0.5

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Aircraft Section (492)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			1,155.7	1,214.8	1,234.8
4015	Parts and Supplies	Parts and supplies required to repair and maintain aircraft and equipment, to include reserve stock.	459.1	500.0	500.0
4016	Paint/Preservatives	Paint and preservative for repair and maintenance.	2.9	3.0	3.0
4018	Surface Chemicals	Aircraft surface chemicals for ice removal, traction, and dust control.	0.0	1.0	1.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment required for repair and maintenance.	5.1	5.3	5.3
4020	Equipment Fuel	Fuel for aircraft, machinery, and ground vehicles.	562.1	572.0	592.0

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			533.8	1,006.1	787.0
5301 Inter-Agency Receipts		Unallocated Inter-agency Receipt authority.	533.8	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	For use of Public Safety aircraft to transport prisoners primarily between Alaska and the contiguous United States	0.0	75.0	45.0
5301 Inter-Agency Receipts	PubSaf - Prisoner Transportation (512)	For use of Public Safety aircraft for prisoner transport.	0.0	756.1	602.0
5301 Inter-Agency Receipts	PubSaf - Search and Rescue (513)	For use of Public Safety aircraft for search and rescue mission support.	0.0	175.0	140.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	25.0	25.2
5351 Capital Improvement Project Inter-Agency	PubSaf - AK W-life Troopers Aircraft Sect (492)	For personal services costs associated with aircraft repairs and maintenance.	0.0	25.0	25.2
6004 Gen Fund (1004 Gen Fund)			16.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Recovery.	16.1	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				468.9	509.9	533.5
With Department of Administration				391.9	404.6	402.3
With Department of Public Safety				24.2	50.0	48.0
With Department of Military and Veterans Affairs				13.8	14.0	14.0
With Department of Transportation/Public Facilities				34.7	37.0	65.2
With Department of Law				4.3	4.3	4.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for computer EPR services.	12.3	12.0	12.0	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svc (3050) APSIN LAN/WAN support.	-1.2	25.0	23.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for mainframe services MICS chargeback.	0.0	12.0	10.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for ETS sponsored agencies.	0.0	0.2	0.4	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA for state telephone system, two-way communications, pagers, and service repairs.	17.8	8.0	8.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA for telecommunications EPR.	0.0	10.0	10.0	
3021	Inter-Agency Mail	Admin - Department-wide RSA for central mail service.	0.4	0.4	0.4	
3022	Inter-Agency Human Resources	Admin - Department-wide HR chargeback.	4.9	5.0	5.0	
3023	Inter-Agency Building Leases	M&VA - Department-wide Sub-lease hangar space at Nome and Juneau International Airports.	10.6	11.0	11.0	
3023	Inter-Agency Building Leases	Trans - Department-wide Rural airport hangars, storage facilities, and offices.	30.2	32.0	60.2	
3024	Inter-Agency Legal	Law - Department-wide RSA for legal services.	4.3	4.3	4.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management aviation liability insurance, property premiums, and	354.2	355.0	354.5	

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			overhead allocation.			
3027	Inter-Agency Financial	Admin - Department-wide	RSA for state accounting system, IRIS, ALDER, HRM.	2.3	2.0	2.0
3033	Inter-Agency Aircraft	Trans - Department-wide	Rural airport permit fees and aircraft tie-downs (non-building).	3.5	4.0	4.0
3036	Inter-Agency Safety	M&VA - Department-wide	Sub-lease hangar space at Nome and Juneau International Airports.	3.2	3.0	3.0
3036	Inter-Agency Safety	Trans - Department-wide	Safety services, guard hire, background checks, security badges, etc.	1.0	1.0	1.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	19.5	19.0	19.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Standards cost allocation.	4.3	4.0	4.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA for DPS Commissioner's Office cost allocation.	1.6	2.0	2.0