

**State of Alaska
FY2018 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 2016

This critical support component shares every day in the overall accomplishments of the divisions of Alaska State Troopers (AST) and Alaska Wildlife Troopers (AWT). 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 5,241 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 FY2016, Department of Public Safety (DPS) helicopters flew 686 hours, including 131 hours performing search and rescue, 367 hours on patrol, 15.5 hours of pilot training, and 51 hours aiding investigation and apprehension. DPS helicopters rescued multiple people, assisted troopers with public contacts, and flew several persons on medical evacuation flights.

During FY2016, DPS fixed wing aircraft flew over 4,500 hours, including 2,156 hours on patrol, 407 hours of passenger transport, 727 hours of prisoner transport, 12 hours of aerial survey, 33 hours of freight hauling, 123 hours of search and rescue, 162 hours of pilot training, 505 hours of investigation and apprehension, and 19 hours of administrative flights.

During FY2016, the AWT Aircraft Section continued monthly internal audits as part of the Safety Management System (SMS). The AWT Aircraft Section continued to utilize a web based Flight Risk Assessment Tool (FRAT), 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 to determine the level of safety for those missions. To date, approximately 4,000 FRAT reports have been submitted regarding DPS flight operations.

During FY2016, 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 19 month period devoid of a significant aircraft incident or accident.

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

- 141 work orders opened and completed on seven different types of department rotor wing and fixed wing aircraft;
- Performed six R44 annual 100-hour inspections;

- Partially accomplished a complete refurbishment of a Cessna 206 aircraft being induced into the DPS fleet;
- Monitored third-party vendor contracts for Super Cub, Cessna, and Beechcraft King Air aircraft;
- Completed 67 maintenance actions and inspections involving the department's A-Star helicopters (N911AA and N911NT);
- Inspected four outside vendors to ensure 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 two sets of aircraft floats and installed land plane gear; 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. 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 has proven 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. Though recruitment of qualified applicants is proving to be significantly difficult, the AWT Aircraft Section continues its efforts to fill all of the authorized and critical maintenance positions. During FY2016, the AWT Aircraft Section hired a Stock and Parts Services III position at the Lake Hood facility, primarily for the purpose of controlling the inventory of in-stock parts for the department's 42 aircraft. The position has also proven valuable with various other maintenance section duties as assigned. The AWT Aircraft Section maintenance unit also provided initial airframe and engine training to one maintenance staff in order to keep pace with weekly and unscheduled maintenance needs of the A-Star helicopter.

Significant Changes in Results to be Delivered in FY2018

During FY2018, the AWT Aircraft Section will provide Cessna Caravan recurrent training for two pilots; four Beechcraft King Air recurrent training courses; one A-Star initial training course; and four A-Star Helicopter recurrent courses. The AWT Aircraft Section will begin the process of sending approximately 35 pilots to a third party vendor for an emergency maneuver and upset recovery training course. This priority safety endeavor is expected to take place over a 24 month period. Additionally, the AWT Aircraft Section will organize and sponsor annual aircraft safety training for approximately 50 pilots and other staff. Flight instructor renewals will be conducted for nine pilots and Cessna Caravan cold weather training provided for 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. Reestablishment of an A-Star helicopter in Fairbanks will be realized by December of 2016 by hiring and training a qualified pilot, and obtaining hangar space and a qualified maintenance vendor for the 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))

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
<p>Contact: Kelly Howell, Director, Administrative Services Phone: (907) 269-5591 Fax: (903) 333-7008 E-mail: kelly.howell@alaska.gov</p>

Alaska Wildlife Troopers Aircraft Section Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	14	14	Annual Salaries	819,983
Part-time	0	0	Premium Pay	107,613
Nonpermanent	0	0	Annual Benefits	588,581
			<i>Less 2.23% Vacancy Factor</i>	<i>(33,777)</i>
			Lump Sum Premium Pay	26,000
Totals	14	14	Total Personal Services	1,508,400

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	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	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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,313.5	1,497.7	1,497.7	1,497.7	1,508.4	10.7	0.7%
72000 Travel	51.8	98.2	98.2	98.2	73.2	-25.0	-25.5%
73000 Services	1,532.9	1,601.7	1,601.7	1,601.7	1,601.7	0.0	0.0%
74000 Commodities	1,311.1	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	4,209.3	4,412.4	4,412.4	4,412.4	4,398.1	-14.3	-0.3%
Fund Sources:							
1004Gen Fund (UGF)	3,398.8	3,356.3	3,356.3	3,356.3	3,367.0	10.7	0.3%
1007I/A Rcpts (Other)	810.5	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	25.0	-25.0	-50.0%
Unrestricted General (UGF)	3,398.8	3,356.3	3,356.3	3,356.3	3,367.0	10.7	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	810.5	1,056.1	1,056.1	1,056.1	1,031.1	-25.0	-2.4%
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	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	4,412.4	1,497.7	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
1004 Gen Fund		3,356.3										
1007 I/A Rcpts		1,006.1										
1061 CIP Rcpts		50.0										
Subtotal		4,412.4	1,497.7	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$8.5												
FY2018 PS Health Ins.: \$3.6												
FY2018 PS Health Ins.: \$4.9												
Delete Uncollectible CIP Receipts No Longer Available for AWT Aircraft Section												
	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-25.0										
The division anticipates that \$25.0 of CIP receipt authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Totals		4,398.1	1,508.4	73.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2018 Governor (13956)
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	99	14K	12.0		60,312	0	232	39,572	100,116	100,116
12-1309	Aircraft Pilot II	FT	A	GP	Anchorage	100	19C / D	12.0		66,822	0	9,063	45,339	121,224	121,224
12-1467	Aircraft Pilot II	FT	A	GP	Anchorage	100	19E / F	12.0		70,981	0	17,103	49,925	138,009	138,009
12-1595	Aircraft Pilot II	FT	A	GP	Anchorage	100	19D / E	12.0		68,892	0	9,871	46,421	125,184	125,184
12-1920	Public Safety Technician II	FT	A	GP	Anchorage	100	11D / E	12.0		40,764	0	6,105	34,432	81,301	81,301
12-3017	Project Assistant	FT	A	GP	Anchorage	100	16D / E	12.0		56,516	0	2,322	38,931	97,769	97,769
12-3032	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		41,974	0	630	32,829	75,433	75,433
12-3200	Aircraft Supervisor	FT	A	SS	Anchorage	100	20F / J	12.0		82,983	0	14,914	55,645	153,542	153,542
12-3202	Mech Aircraft Journey	FT	A	LL	Anchorage	1AA	54A / B	12.0		44,099	0	1,662	34,427	80,188	80,188
12-3206	Mech Aircraft Foreman II	FT	A	LL	Anchorage	1AA	51N	12.0		74,432	0	10,019	48,971	133,422	133,422
12-3208	Mech Aircraft Journey	FT	A	LL	Anchorage	1AA	54C / D	12.0		46,360	0	8,902	37,999	93,261	93,261
12-3209	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53L	12.0		61,074	0	9,161	43,627	113,862	113,862
12-3849	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53K	12.0		58,871	0	9,027	42,749	110,647	110,647
12-3867	Stock and Parts Services III	FT	A	LL	Anchorage	1AA	54B / C	12.0		45,903	0	8,602	37,714	92,219	92,219

Total Positions				Total Salary Costs:	819,983
Full Time Positions:	14	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	0	Total Premium Pay::	107,613
Non Permanent Positions:	0		0	Total Benefits:	588,581
Positions in Component:	14		0	Total Pre-Vacancy:	1,516,177
				Minus Vacancy Adjustment of 2.23%:	(33,777)
				Total Post-Vacancy:	1,482,400
Total Component Months:	168.0			Plus Lump Sum Premium Pay:	26,000
				Personal Services Line 100:	1,508,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,516,177	1,482,400	100.00%
Total PCN Funding:	1,516,177	1,482,400	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 (1676)
Department of Public Safety
Travel

Component: Alaska Wildlife Troopers Aircraft Section (492)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		51.8	98.2	73.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			51.8	98.2	73.2
2000	In-State Employee Travel	In-state transportation costs for ferrying aircraft and for sending mechanics to locations where aircraft need repairs.	16.8	39.0	15.0
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.	0.4	0.0	0.0
2002	Out of State Employee Travel	Out-of-state transportation costs for pilots and mechanics training, recertification, and transportation of aircraft for scheduled maintenance.	34.6	59.2	58.2

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,532.9	1,601.7	1,601.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,532.9	1,601.7	1,601.7
3000	Education Services	Registration/tuition fees for required training for pilots and mechanics.	93.9	110.0	110.0
3001	Financial Services	Penalties, fines, and late fees.	1.2	0.1	0.1
3003	Information Technology	Software licenses and maintenance.	3.7	4.0	4.0
3004	Telecommunications	Long distance, local, cellular, basic equipment rental, and satellite phones.	10.4	12.0	12.0
3005	Health Services	Medical services - includes pilot physicals.	0.8	1.5	1.5
3006	Delivery Services	Postage, freight, and courier service.	8.5	10.0	10.0
3008	Utilities	Utilities for aircraft hangars, storage, and offices to include natural gas, heating oil, electricity, water and sewer, and waste disposal.	49.5	53.0	53.0
3009	Structure/Infrastructure/Land	Janitorial, snow removal, grounds maintenance, pavement repairs, surveys/appraisal, inspection/testing, and other repairs or maintenance on grounds or facilities.	182.3	23.7	23.7
3009	Structure/Infrastructure/Land	Land and facility leases to store aircraft, aircraft equipment, evidence storage, office equipment rentals, and room rentals.	0.0	161.3	161.3
3010	Equipment/Machinery	Repairs, maintenance, and inspection/testing of aircraft and equipment, including the 100-hour	580.2	616.5	616.5

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,532.9	1,601.7	1,601.7
		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.	2.7	3.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for computer EPR services.	14.0	9.7	9.7
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) APSIN LAN/WAN support.	24.7	19.0	19.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for mainframe services MICS chargeback.	0.0	10.6	10.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for ETS sponsored agencies.	0.0	0.3	0.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA for state telephone system, two-way communications, pagers, and service repairs.	20.5	8.5	8.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA for telecommunications EPR.	0.0	12.8	12.8
3021	Inter-Agency Mail	Admin - Department-wide RSA for central mail service.	0.7	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Department-wide HR chargeback.	3.4	3.6	3.6
3023	Inter-Agency Building Leases	M&VA - Department-wide Sub-lease hangar space at Nome and Juneau International Airports.	10.7	10.6	10.6
3023	Inter-Agency Building Leases	Trans - Department-wide Rural airport hangars, storage facilities, and offices.	10.9	12.0	12.0
3024	Inter-Agency Legal	Law - Department-wide RSA for legal services.	4.1	5.1	5.1

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				1,532.9	1,601.7	1,601.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management aviation liability insurance, property premiums, and overhead allocation.	478.7	480.0	480.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA for state accounting system, IRIS, ALDER, AKPAY.	1.2	1.3	1.3
3029	Inter-Agency Education/Training	Admin - Department-wide	Training IRIS, ALDER, Payroll, E-Travel, and DGS training.	0.9	1.0	1.0
3033	Inter-Agency Aircraft	Trans - Department-wide	Rural airport permit fees and aircraft tie-downs (non-building).	4.9	5.1	5.1
3036	Inter-Agency Safety	Trans - Department-wide	Safety services, guard hire, background checks, security badges, etc.	0.1	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs.	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	19.0	19.7	19.7
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Office of Professional Standards cost allocation.	5.8	4.5	4.5
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA for DPS Commissioner's Office cost allocation.	0.0	1.7	1.7

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Aircraft Section (492)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		1,311.1	1,214.8	1,214.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			1,311.1	1,214.8	1,214.8
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).	103.2	86.2	86.2
4002	Household/Institutional	Food supplies, non-food items such as cleaning and paper products or other institutional supplies, batteries, and clothing items to include mechanic's coveralls.	4.4	4.0	4.0
4004	Safety	Law enforcement and safety equipment, fire suppression, locks, rope, chain, flares, transmitting equipment, and equipment for search and rescue operations.	5.6	5.0	5.0
4006	Signs and Markers	Signs and markers for safety, and location or property identification.	0.3	0.0	0.0
4012	Plumbing	Plumbing supplies for repair and maintenance.	0.1	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease, and solvents for	7.2	6.8	6.8

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Aircraft Section (492)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			1,311.1	1,214.8	1,214.8
		repair and maintenance.			
4014	Bottled Gas	Bottled gas, such as that used for welding, to perform repairs and maintenance.	0.5	0.5	0.5
4015	Parts and Supplies	Parts and supplies required to repair and maintain aircraft and equipment, to include reserve stock.	440.2	365.7	365.7
4016	Paint/Preservatives	Paint and preservative for repair and maintenance.	1.0	0.2	0.2
4018	Surface Chemicals	Surface chemicals for ice removal, traction, and dust control.	0.8	0.4	0.4
4019	Small Tools/Minor Equipment	Small tools and minor equipment required for repair and maintenance.	2.7	1.0	1.0
4020	Equipment Fuel	Fuel for aircraft, machinery, and ground vehicles.	745.1	745.0	745.0

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			810.5	1,006.1	1,006.1
5301 Inter-Agency Receipts		Unallocated Inter-agency Receipt authority.	806.6	175.3	165.4
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	43.0	43.5
5301 Inter-Agency Receipts	PubSaf - Prisoner Transportation (512)	For use of Public Safety aircraft for prisoner transport.	0.0	665.5	666.2
5301 Inter-Agency Receipts	PubSaf - Search and Rescue (513)	For use of Public Safety aircraft for search and rescue mission support.	0.0	121.3	130.0
5301 Inter-Agency Receipts	PubSaf - Special Projects (1001)	For use of Public Safety aircraft for special project charters.	3.9	1.0	1.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	50.0	25.0
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	50.0	25.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				599.7	606.6	606.6
With Department of Administration				519.4	528.6	528.6
With Department of Public Safety				49.5	44.9	44.9
With Department of Military and Veterans Affairs				10.7	10.6	10.6
With Department of Transportation/Public Facilities				16.0	17.4	17.4
With Department of Law				4.1	5.1	5.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA for computer EPR services.	14.0	9.7	9.7
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	APSIN LAN/WAN support.	24.7	19.0	19.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA for mainframe services MICS chargeback.	0.0	10.6	10.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA for ETS sponsored agencies.	0.0	0.3	0.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA for state telephone system, two-way communications, pagers, and service repairs.	20.5	8.5	8.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA for telecommunications EPR.	0.0	12.8	12.8
3021	Inter-Agency Mail	Admin - Department-wide	RSA for central mail service.	0.7	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	3.4	3.6	3.6
3023	Inter-Agency Building Leases	M&VA - Department-wide	Sub-lease hangar space at Nome and Juneau International Airports.	10.7	10.6	10.6
3023	Inter-Agency Building Leases	Trans - Department-wide	Rural airport hangars, storage facilities, and offices.	10.9	12.0	12.0
3024	Inter-Agency Legal	Law - Department-wide	RSA for legal services.	4.1	5.1	5.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management aviation liability insurance, property premiums, and	478.7	480.0	480.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			overhead allocation.			
3027	Inter-Agency Financial	Admin - Department-wide	RSA for state accounting system, IRIS, ALDER, AKPAY.	1.2	1.3	1.3
3029	Inter-Agency Education/Training	Admin - Department-wide	Training IRIS, ALDER, Payroll, E-Travel, and DGS training.	0.9	1.0	1.0
3033	Inter-Agency Aircraft	Trans - Department-wide	Rural airport permit fees and aircraft tie-downs (non-building).	4.9	5.1	5.1
3036	Inter-Agency Safety	Trans - Department-wide	Safety services, guard hire, background checks, security badges, etc.	0.1	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs.	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	19.0	19.7	19.7
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Office of Professional Standards cost allocation.	5.8	4.5	4.5
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA for DPS Commissioner's Office cost allocation.	0.0	1.7	1.7