

State of Alaska
FY2024 Governor's Operating Budget

Department of Public Safety
Aircraft Section
Component Budget Summary

Component: 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 State Troopers to investigate crimes and enforce laws, statewide prisoner transport, search and rescue missions, criminal investigations support, 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 2022

This critical support component shares the overall accomplishments of the divisions of Alaska State Troopers (AST), Alaska Wildlife Troopers (AWT) and the other divisions of the Department of Public Safety. Without the flexibility and mobility afforded by well-equipped aircraft and professionally trained pilots, much of Alaska would be unprotected due to inaccessibility to law enforcement. In FY2022 the Aircraft Section flew 5,961 hours in support of department missions, including ferrying aircraft between locations and training pilots. This was a continuation of the critically important need for safe aircraft and well-trained flight crews. This represents a 26.1% increase in flight hours in a six-year period and a trend overall of increased flight missions and requests for law enforcement in rural areas off the road system.

Due to the COVID-19 pandemic, the DPS Aircraft Section struggled to keep up with the flight requests and cargo transportation needed to ensure public safety response was not impacted. The department hired two full time pilots to maintain operation across the state. Even with these additional pilots, the department still expended a large amount of funding for chartered aircraft and found alternative methods to deliver these services. The amount of flight support provided for the entire department was staggering during this period. Several large law enforcement response events into rural Alaska with the department's aircraft required multiple personnel and many flight hours.

The department's Robinson R-44 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.

In FY2022, the Aircraft Section's A-Star helicopters (HELO2 and HELO3) utilized the Wes-Cam MX-10 thermal image camera system and Churchill Navigation map overlay system to save multiple lives throughout Alaska. The ability of these cameras to find lost people in the remote wilderness is unparalleled. Additionally, the cameras have assisted in apprehending multiple criminals who would have likely not been captured but for the helicopter and camera system. The Tactical Flight Officer (TFO) program continues to be an integral part of the overall Aircraft Section operation.

During FY2022, Department of Public Safety (DPS) helicopters flew 1,134.1 hours including 101.2 hours performing search and rescue, 598.8 hours on patrol, 87.4 hours of pilot training, and 179.2 hours aiding investigation and apprehension. With the assistance of the helicopters, troopers and our department civilian personnel saved the lives of multiple people, assisted with enforcement contacts and investigations and flew several persons on medical evacuation flights. There is likely no better measure of money well spent in state government than physically saving a person's life who would have perished but for a DPS helicopter.

During FY2022 the department's three large turbine powered fixed wing aircraft worked extremely hard completing the department's missions. These aircraft are the backbone of the department's ability to meet statutory and regulatory requirements with rural law enforcement and prisoner transport. These three aircraft flew a staggering

1,570.2 hours in furtherance of the department's missions. These aircraft flew 660.9 hours of prisoner transport statewide, 381 hours of passenger transport and 295.8 hours of investigation and apprehension. This amount of flight support could not occur without dedicated pilots and other staff to make it happen.

During FY2022, other DPS light fixed wing aircraft flew 3,390 hours, including 1,935 hours on patrol, 86 hours of passenger transport, 232 hours of prisoner transport, 54 hours of search and rescue, 251 hours of pilot training, and 297 hours of investigation and apprehension. These light fixed wing aircraft are stationed across the state in multiple locations which allow quick law enforcement response into numerous Alaskan communities.

The Aircraft Section continued internal audits in FY2022 as part of the Safety Management System (SMS). The Aircraft Section 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. The Aircraft Section also utilizes 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. The logs are reviewed regularly for ways to continually improve the safety of DPS pilot operations.

Efforts to increase overall safety presence continued in FY2022. The Aircraft Section continued its successful collaboration 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. In FY2022, the Aircraft Section hired a full-time safety officer to manage the safety components of the operations.

During FY2022, the Aircraft Section transitioned to vendor-based maintenance. This required the maintenance positions be reclassified to Aircraft Maintenance Inspector positions. The new contracts will ensure maintenance is completed timely, accurately, and within budget constraints.

Key Component Challenges

MAINTENANCE – The primary search and rescue helicopters are currently maintained by 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 to maximize the efficiency of maintenance. It is challenging to maintain these assets in a continuous public safety "ready state". DPS fixed wing assets have similar requirements and are often stationed in remote areas. This presents problems with finding qualified maintenance personnel to work on these aircraft. The Aircraft Section struggles in establishing contracts with vendors in hub communities which are necessary to provide adequate maintenance. In FY2023, the Aircraft Section will continue efforts to establish additional long-term maintenance contracts that will serve this purpose.

AIRCRAFT PILOTS – The DPS aircraft section is responsible for providing air transportation for department employees to effectively conduct law enforcement missions throughout the state. The current number of civilian pilots employed is not sufficient to accomplish the department's mission. The number of DPS pilots and aircraft directly affect the ability to accomplish this mission. Additional pilots add security to schedules and regular flights to communities for prisoner transport, personnel movement, emergency law enforcement response, community events and command staff visits to these communities. The section's civilian aircraft pilots currently serve as both as primary instructors and complex turbine airplane, 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. These positions are staffed by personnel licensed and capable in both complex airplane and helicopter operations. While maintaining the entire department's training program records and curriculum, they also provide search and rescue capability with the A-star helicopters. During FY2022, pilots supported departmental mission requests, dignitary transport missions, prisoner transports, and requests from other areas of state government to provide thousands of hours of transport and flight support.

Significant Changes in Results to be Delivered in FY2024

Aviation operations conducted by the Alaska DPS are governed by, and must comply with, federal regulations and department policies. Training events that require out of state travel will include light fixed wing stall spin awareness, upset recovery and emergency maneuver training, King Air 350i training (initial and recurrent), Reduced Vertical

Separation Minimum (RVSM) training, Cessna C208 training (initial and recurrent), Tactical Flight Officer training (initial and recurrent), and helicopter training (initial and recurrent).

Alaska DPS's turbine aircraft (King Air, C208s, and AS350 helicopters) have a regulatory requirement to complete these training events at regular intervals, and if not accomplished will result in the department not being able to operate these assets. Operations involving reciprocating engine aircraft or Tactical Flight Officers are essential to the mission of the Alaska DPS. Training will be conducted to ensure safety (to employees and the public), as well as the department's ability to provide essential services. By policy, all out of state training events described above are required in FY2024 to continue flight operations.

In concert with the continued development of the Safety Management System (SMS) the department will formalize the Aviation Life Support Equipment (ALSE) and the Ground Support Equipment (GSE) programs in FY2024 with dedicated funds forecasted to fund safety equipment.

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
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Aircraft Section Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	28	30	Annual Salaries	2,751,589
Part-time	0	0	COLA	94,035
Nonpermanent	0	0	Premium Pay	270,203
			Annual Benefits	1,808,565
			Less 6.17% Vacancy Factor	(303,992)
			Lump Sum Premium Pay	0
Totals	28	30	Total Personal Services	4,620,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Aircraft Maintenance Inspector	2	0	0	0	2
Aircraft Pilot 1	7	2	0	5	14
Aircraft Pilot 2	2	1	0	0	3
Aviation Program Manager	1	0	0	0	1
Office Assistant 2	1	0	0	0	1
Program Coordinator 1	1	0	0	0	1
Program Coordinator 2	1	0	0	0	1
Public Safety Technician 2	1	1	0	0	2
Safety Officer	1	0	0	0	1
State Trooper	1	1	0	0	2
Stock & Parts Services 3	1	0	0	0	1
Totals	20	5	0	5	30

Component Detail All Funds
Department of Public Safety

Component: Aircraft Section (2537)
RDU: Alaska State Troopers (160)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	4,155.3	4,155.3	4,210.8	4,620.4	409.6	9.7%
72000 Travel	0.0	67.8	67.8	68.0	82.0	14.0	20.6%
73000 Services	0.0	3,204.4	3,232.9	3,294.0	3,300.6	6.6	0.2%
74000 Commodities	0.0	1,013.8	1,013.8	1,016.8	1,045.6	28.8	2.8%
75000 Capital Outlay	0.0	114.0	114.0	114.0	0.0	-114.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-0.1	-0.1	-100.0%
Totals	0.0	8,555.3	8,583.8	8,703.6	9,048.6	345.0	4.0%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	7,719.2	7,747.7	7,867.5	8,196.2	328.7	4.2%
1007 I/A Rcpts (Other)	0.0	836.1	836.1	836.1	852.4	16.3	1.9%
Unrestricted General (UGF)	0.0	7,719.2	7,747.7	7,867.5	8,196.2	328.7	4.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	836.1	836.1	836.1	852.4	16.3	1.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	27	27	28	30	2	7.1%
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: Aircraft Section (2537)
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	8,555.3	4,155.3	67.8	3,204.4	1,013.8	114.0	0.0	0.0	27	0	0
1004 Gen Fund		7,719.2										
1007 I/A Rcpts		836.1										
Align Authority for Agency-Wide Addition												
	Unalloc	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.5										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
Subtotal		8,583.8	4,155.3	67.8	3,232.9	1,013.8	114.0	0.0	0.0	27	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-49.3	0.2	49.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services for anticipated travel and services costs. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer Program Coordinator 1 (12-3202) from Alaska State Trooper Detachments for Program Alignment												
	Trin	119.8	104.8	0.0	12.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		119.8										
Transfer full-time Program Coordinator 1 (12-3202), range 18, located in Anchorage, from Alaska State Trooper Detachments for program alignment.												
Subtotal		8,703.6	4,210.8	68.0	3,294.0	1,016.8	114.0	0.0	0.0	28	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Technical Correction from Miscellaneous to Grants												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.1	-0.1	0	0	0
Technical Adjustment to correct \$100.00 that should be on the grants line.												
Reverse Add Funding for Training and Equipment for (2) New State Troopers												
	OTI	-149.4	0.0	0.0	-25.4	-10.0	-114.0	0.0	0.0	0	0	0
1004 Gen Fund		-149.4										
Add funding for one-time costs for each new State Trooper position (two) requested, funding the Alaska Law Enforcement Training (ALET) academy, new computers, and pursuit rated vehicles.												

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

Component: Aircraft Section (2537)
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	
FY2024 PERS Rate Adjustment												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1007 I/A Rcpts		0.8										
FY2024 PERS rate adjustment to 25.10%: \$8.4												
FY2024 Salary and Health Insurance Increases												
	SalAdj	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.3										
1007 I/A Rcpts		7.8										
FY2024 Salary and Health Insurance Increases: \$87.1FY2024 GGU cost of living increase 2.5%: \$76.8												
FY2024 LTC cost of living increase 3.25%: \$2.7												
FY2024 SU cost of living increase 1%: \$3.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.6												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3												
Add Aircraft Pilot 1 (12-#061) to Increase Operational Capacity												
	Inc	259.4	228.4	14.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		259.4										
Add Aircraft Pilot to increase operational capacity. An additional aircraft pilot in Bethel necessary to meet the department's statutory responsibility to respond to crimes throughout Alaska. Currently, one full time pilot is located in Bethel, supplemented by other pilots that rotate into the region to cover days off and personal leave. The additional Bethel based position will fully staff this location that services fifty-six village locations.												
Without the additional pilot, the department will be extremely limited in providing uninterrupted service for this busy area of the state. There will be a continued reliance on costly charters, seat fares on existing carriers, and backfilling with department pilots from other areas of the state.												
Full-time Aircraft Pilot 1 (12-#061), range 22, located in Bethel,												
Add Public Safety Technician 2 (12-#064) to Increase Operational Capacity												
	Inc	102.7	85.7	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		95.0										
1007 I/A Rcpts		7.7										

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

Component: Aircraft Section (2537)
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
<p>Add full-time Public Safety Technician 2 (12-#064), range 11, located in Fairbanks, to increase operational capacity. This new position will perform general labor duties, assist inspectors and administrative staff at the department's Aircraft Section hangars, assist inspectors and pilots with general maintenance duties, and perform semi-skilled duties. The position will also serve as a spotter/crewmember on law enforcement, surveillance, and search and rescue aircraft patrols. This position will operate in the same capacity as its counterpart in Anchorage.</p>												
Startup Costs for New Positions												
1004 Gen Fund	IncOTI	36.8	0.0	0.0	0.0	36.8	0.0	0.0	0.0	0	0	0
<p>Startup costs for two new civilian positions (\$18.4/ea) include commodities to set up a workstation (\$6.0), and workstation build or reconfiguration of existing space (\$12.4) including office chair, desk, cubicle, etc.</p>												
Totals		9,048.6	4,620.4	82.0	3,300.6	1,045.6	0.0	0.1	-0.1	30	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Aircraft Section (2537)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	68.0	82.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	68.0	82.0
2000	In-State Employee Travel	In-state transportation costs for ferrying aircraft and for sending mechanics to locations where aircraft need repairs.	0.0	18.0	32.0
2002	Out of State Employee Travel	Out-of-state transportation costs for pilots and mechanics training, recertification, and transportation of aircraft for scheduled maintenance.	0.0	50.0	50.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Aircraft Section (2537)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	3,294.0	3,300.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	3,294.0	3,300.6
3000	Education Services	Registration/tuition fees for required training for pilots and mechanics.	0.0	410.0	410.0
3001	Financial Services	Financial Services, Fees, fines, judgement & settlement interest	0.0	4.0	4.0
3003	Information Technology	Microsoft license expenses.	0.0	2.0	2.0
3004	Telecommunications	Long distance, local, cellular, basic equipment rental, and satellite phones.	0.0	20.0	20.0
3005	Health Services	Medical services - includes pilot physicals.	0.0	5.0	5.0
3006	Delivery Services	Postage, freight, and courier service.	0.0	9.0	9.0
3007	Advertising and Promotions	Advertising and Promotional items	0.0	0.5	0.5
3008	Utilities	Utilities for aircraft hangars, storage, and offices to include natural gas, heating oil, electricity, water and sewer, and waste disposal.	0.0	174.0	174.0
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.	0.0	174.0	174.0
3010	Equipment/Machinery	Repairs, maintenance, and inspection/testing of aircraft and	0.0	2,015.0	2,015.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Aircraft Section (2537)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	3,294.0	3,300.6
3011	Other Services	equipment, including the 100-hour safety inspection and servicing performed in accordance with Federal Aviation Administration (FAA) standards, repair and maintenance of office furniture, office equipment, and communications equipment.	0.0	0.0	0.0
3011	Other Services	Reduction of expenditures for Aircraft Usage RSA using the transfer code for expenditure adjustments. Other expenditures off-set by reduction are for security systems, printing, copying, binding, commission sales, laundry of mechanic's coveralls, and other services not specified in other categories.	0.0	42.0	48.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT chargeback.	0.0	92.0	92.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Core service: LAN/WAN credit.	0.0	7.0	7.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for computer EPR services.	0.0	5.5	5.5
3020	Inter-Agency Building Maintenance	Trans - Department-wide SLA final billing.	0.0	49.0	49.0
3021	Inter-Agency Mail	Admin - Department-wide RSA for central mail service.	0.0	0.4	0.4
3022	Inter-Agency Human Resources	Admin - Department-wide HR chargeback.	0.0	12.1	12.1
3023	Inter-Agency Building Leases	M&VA - Department-wide Sub-lease hangar space at Nome and Juneau International Airports.	0.0	13.8	13.8
3023	Inter-Agency Building Leases	Trans - Department-wide Rural airport hangars, storage facilities, and offices.	0.0	24.7	24.7

Line Item Detail (1676)
Department of Public Safety
Services

Component: Aircraft Section (2537)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	3,294.0	3,300.6
3024	Inter-Agency Legal	Law - Department-wide	RSA for legal services.	0.0	5.8	5.8
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management aviation liability insurance, property premiums, and overhead allocation.	0.0	190.1	190.1
3027	Inter-Agency Financial	Admin - Department-wide	RSA for state accounting system, IRIS, ALDER, HRM.	0.0	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	0.0	0.2	0.2
3033	Inter-Agency Aircraft	Trans - Department-wide	Rural airport permit fees and aircraft tie-downs (non-building).	0.0	5.3	5.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	SSOA Travel fees	0.0	5.3	5.3
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	0.0	15.5	15.5
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA for DPS Commissioner's Office cost allocation.	0.0	1.3	1.3
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Office of Professional Services prorate	0.0	8.5	8.5

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Aircraft Section (2537)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	1,016.8	1,045.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	1,016.8	1,045.6
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).	0.0	35.0	63.8
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.	0.0	10.5	10.5
4004	Safety	Law enforcement and safety equipment, fire suppression, locks, rope, chain, flares, transmitting equipment, and equipment for search and rescue operations.	0.0	13.8	13.8
4004	Safety	Commodities for new positions.	0.0	15.0	15.0
4005	Building Materials	Building materials for Aircraft repair and maintenance	0.0	1.0	1.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease, and solvents for repair and maintenance.	0.0	0.2	0.2

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Aircraft Section (2537)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	1,016.8	1,045.6
4014	Bottled Gas	Bottled gas, such as that used for welding, to perform repairs and maintenance.	0.0	0.5	0.5
4015	Parts and Supplies	Parts and supplies required to repair and maintain aircraft and equipment, to include reserve stock.	0.0	400.0	400.0
4018	Surface Chemicals	Aircraft surface chemicals for ice removal, traction, and dust control.	0.0	2.0	2.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment required for repair and maintenance.	0.0	2.0	2.0
4020	Equipment Fuel	Fuel for aircraft, machinery, and ground vehicles.	0.0	536.8	536.8

Line Item Detail (1676)
Department of Public Safety
Capital Outlay

Component: Aircraft Section (2537)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	0.0	114.0	0.0

Line Item Detail (1676)
Department of Public Safety
Grants, Benefits

Component: Aircraft Section (2537)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	0.0	0.0	0.1

Line Item Detail (1676)
Department of Public Safety
Miscellaneous

Component: Aircraft Section (2537)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
8000	Miscellaneous	0.0	0.0	-0.1

Revenue Detail (1681)
Department of Public Safety

Component: Aircraft Section (2537)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	836.1	930.6
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	10.0	10.0
5301 Inter-Agency Receipts	Gov - Department-wide	For use of Public Safety aircraft to transport executive branch officials authorized by the Governor for official business.	0.0	9.6	9.6
5301 Inter-Agency Receipts	PubSaf - Prisoner Transportation (512)	Prisoner Transportation Reimbursable Services Agreement	0.0	766.5	836.0
5301 Inter-Agency Receipts	PubSaf - Search and Rescue (513)	For use of Public Safety aircraft for search and rescue mission support.	0.0	50.0	75.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Aircraft Section (2537)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				0.0	438.5	438.5
With Department of Administration				0.0	307.6	307.6
With Department of Public Safety				0.0	32.3	32.3
With Department of Transportation/Public Facilities				0.0	79.0	79.0
With Department of Military and Veterans' Affairs				0.0	13.8	13.8
With Department of Law				0.0	5.8	5.8
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT chargeback.	0.0	92.0	92.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Core service: LAN/WAN credit.	0.0	7.0	7.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA for computer EPR services.	0.0	5.5	5.5
3020	Inter-Agency Building Maintenance	Trans - Department-wide	SLA final billing.	0.0	49.0	49.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA for central mail service.	0.0	0.4	0.4
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	0.0	12.1	12.1
3023	Inter-Agency Building Leases	M&VA - Department-wide	Sub-lease hangar space at Nome and Juneau International Airports.	0.0	13.8	13.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Rural airport hangars, storage facilities, and offices.	0.0	24.7	24.7
3024	Inter-Agency Legal	Law - Department-wide	RSA for legal services.	0.0	5.8	5.8
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management aviation liability insurance, property premiums, and overhead allocation.	0.0	190.1	190.1
3027	Inter-Agency Financial	Admin - Department-wide	RSA for state accounting system, IRIS, ALDER, HRM.	0.0	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	0.0	0.2	0.2
3033	Inter-Agency Aircraft	Trans - Department-wide	Rural airport permit fees and aircraft	0.0	5.3	5.3

Inter-Agency Services (1682)
Department of Public Safety

Component: Aircraft Section (2537)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			tie-downs (non-building).			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	SSOA Travel fees	0.0	5.3	5.3
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	0.0	15.5	15.5
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA for DPS Commissioner's Office cost allocation.	0.0	1.3	1.3
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Office of Professional Services prorate	0.0	8.5	8.5

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2024 Governor (19867)
Component: Aircraft Section (2537)
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-#061	Aircraft Pilot 1	FT	A	GP	Bethel	150	22C	12.0		131,430	5,107	13,610	78,247	228,394	207,839
12-#064	Public Safety Technician 2	FT	A	GP	Fairbanks	103	11C	12.0		42,920	1,628	3,301	37,880	85,729	78,013
12-?205	Aircraft Pilot 1	FT	A	GP	Dillingham	137	22A / B	12.0		116,376	4,536	12,452	71,625	204,989	186,540
12-1043	Administrative Assistant 2	FT	A	GP	Anchorage	100	14K	12.0		62,615	2,205	0	44,577	109,397	99,238
12-1255	Aircraft Pilot 1	FT	A	GP	Fairbanks	103	22A	12.0		84,338	3,300	9,379	57,282	154,299	140,412
12-1309	Aircraft Pilot 2	FT	A	GP	Fairbanks	103	23J / K	12.0		117,686	4,627	13,728	72,681	208,722	189,937
12-1467	Aircraft Pilot 2	FT	A	GP	Anchorage	100	23J	12.0		112,223	4,409	12,992	70,149	199,773	181,793
12-1547	Aircraft Pilot 1	FT	A	GP	Anchorage	100	22C / D	12.0		89,612	3,516	10,239	59,788	163,155	148,471
12-1595	Aircraft Pilot 2	FT	A	GP	Anchorage	100	23E / F	12.0		102,915	4,046	11,981	65,934	184,876	168,237
12-1920	Public Safety Technician 2	FT	A	GP	Anchorage	100	11C / D	12.0		41,777	1,471	0	36,065	79,313	72,175
12-2036	Aircraft Pilot 1	FT	A	GP	Anchorage	100	22A / B	12.0		83,003	3,268	9,798	56,908	152,977	139,209
12-2093	Aircraft Pilot 1	FT	A	GP	Anchorage	100	22C / D	12.0		88,360	3,472	10,239	59,276	161,347	146,826
12-2094	Aircraft Pilot 1	FT	A	GP	Fairbanks	103	22C / D	12.0		91,537	3,591	10,442	60,657	166,227	151,267
12-2138	State Trooper	FT	P	AA	Anchorage	100	77C / D	12.0		92,810	0	5,756	58,937	157,503	143,328
12-2139	State Trooper	FT	P	AA	Fairbanks	103	77C / D	12.0		95,597	0	19,544	65,708	180,849	164,573
12-3017	Safety Officer	FT	A	GP	Anchorage	100	18B / C	12.0		65,624	2,311	0	45,806	113,741	103,504
12-3032	Office Assistant 2	FT	A	GP	Anchorage	100	10C / D	12.0		39,732	1,399	0	35,229	76,360	69,488
12-3056	Aircraft Pilot 1	FT	A	GP	Anchorage	100	22B / C	12.0		86,256	3,378	9,675	58,186	157,495	143,321
12-3090	Aircraft Pilot 1	FT	A	GP	Kotzebue	160	22F / G	12.0		157,248	5,817	15,464	88,785	267,314	243,256
12-3169	Aircraft Pilot 1	FT	A	GP	Anchorage	100	22B / C	12.0		87,614	3,472	10,995	59,280	161,361	146,839
12-3175	Aircraft Pilot 1	FT	A	GP	Anchorage	100	22B / C	12.0		87,614	3,446	10,239	58,972	160,271	145,847
12-3176	Aircraft Pilot 1	FT	A	GP	Anchorage	100	22C / D	12.0		89,612	3,516	10,239	59,788	163,155	148,471
12-3200	Aviation Program Manager	FT	A	SS	Anchorage	100	24K / L	12.0		126,815	2,100	22,315	82,592	233,822	213,096
12-3202	Program Coordinator 1	FT	A	GP	Anchorage	100	18B / C	12.0		70,218	2,473	0	47,683	120,374	109,540
12-3206	Aircraft Maintenance Inspector	FT	A	GP	Anchorage	100	19A / B	12.0		69,401	2,659	6,118	49,848	128,026	116,504
12-3209	Aircraft Maintenance Inspector	FT	A	GP	Anchorage	100	19N / O	12.0		103,980	4,055	11,189	66,045	185,269	168,022
12-3849	Program Coordinator 2	FT	A	SS	Anchorage	100	20K / L	12.0		98,556	1,388	0	61,933	161,877	146,808
12-3867	Stock & Parts Services 3	FT	A	LL	Anchorage	1AA	54F / J	12.0		57,814	2,833	4,077	44,555	109,279	99,106
12-4229	Aircraft Pilot 1	FT	A	GP	Nome	137	22B / C	12.0		119,901	4,660	12,452	73,065	210,078	190,522
12-4303	Aircraft Pilot 1	FT	A	GP	Bethel	150	22D / E	12.0		138,005	5,352	13,979	81,084	238,420	216,226

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: FY2024 Governor (19867)
Component: Aircraft Section (2537)
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
		Total Positions	New	Deleted										Total Salary Costs:	2,751,589
														Total COLA:	94,035
	Full Time Positions:	30	2	0										Total Premium Pay:	270,203
	Part Time Positions:	0	0	0										Total Benefits:	1,808,565
	Non Permanent Positions:	0	0	0											
	Positions in Component:	30	2	0											
	Total Component Months:	360.0													
														Total Pre-Vacancy:	4,924,392
														Minus Vacancy Adjustment of 6.17%:	(303,992)
														Total Post-Vacancy:	4,620,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,620,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,478,406	4,201,945	90.94%
1007 Interagency Receipts	445,986	418,455	9.06%
Total PCN Funding:	4,924,392	4,620,400	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.

Department of Public Safety
 RDU: Alaska State Troopers (160)
 Component: Aircraft Section (2537)
 FY2024 Governor's Budget
 Position Totals: 30 PFT

