

State of Alaska FY2011 Governor's Operating Budget

Department of Transportation/Public Facilities Statewide Aviation Component Budget Summary

Component: Statewide Aviation

Contribution to Department's Mission

Provide airport infrastructure for the safe movement of people and goods.

Core Services

- Airport Improvement Program (AIP) Funding Plan development, coordination, guidance and monitoring.
- Alaska Aviation System Planning and airport planning, design, construction and operation coordination.
- Aviation Leasing - Property management services for the use of lands and buildings at state rural airports.
- Federal Aviation Administration (FAA) liaison regarding aviation regulatory and policy issues affecting Alaska.
- Aviation Safety Project - Provide integration of technologies and improved education, research, digital mapping, aircraft operation simulation, and Global Positioning System (GPS) support for safer operations in Alaska and in cooperation with other agencies and projects.
- Conduct oversight of FAA Master Record Airport Inspections (5010 database maintenance contract).
- Coordinate departmental compliance with FAA grant assurances.
- Primary contact with airlines, aviation user groups, and aviation organizations.
- Primary response to aviation related public concerns.

Key Component Challenges

Challenges to Statewide Aviation (SWA) in improving the rural airport transportation system and increasing revenues:

- SWA will continue to update the airport regulations as necessary.
- Increased costs for airline operator, fluctuating fuel costs, economic downturn reducing enplanements, and out migration from rural Alaska are expected to result in decreasing flights and schedules to communities. Fewer operators and flights along with the need for more efficient service are expected to put additional pressure on SWA to provide better airport services and identify revenue sources to offset costs.
- Pending retirements, along with increasing difficulties in recruiting and retaining professional aviation employees due to workload and poor compensation is creating a backlog in processing airport use applications and division responsiveness. Additional costs associated with travel and training of new and existing employees continue to impact the division. Recruitment and filling of senior level vacancies now lasts over six months in some cases. Loss of institutional knowledge with retiring employees creates a need to preserve information regarding the history and decisions on long-term agreements and property management.
- Loss through the retirement of a Land Occupancy drawing expert and ongoing challenges to update and maintain the drawings proficiently and timely are also impacting service delivery and program efficiency.
- The FAA increased compliance requirements therefore time and resources will be needed to meet those demands. SWA and the FAA are continuing to work on land use compliance issues, including the issue of non-aviation use contracts on federally funded airports. The FAA has agreed to look at the compliance challenges facing Alaska and seek solutions that are relevant, reasonable, and attainable at the rural airports.
- Rural airports across the state are property managed long distance. Utilizing the State's E-Leasing program provides our customers and the public on-line accessibility to the leasing process. The features to apply on-line by completing applications and building permits electronically have improved customer service, processing times, and communications. By adding the service to make payments for rent and fees on-line, increased collection opportunities, and customer convenience can be achieved. SWA plans to continue improvements of the on-line E-Leasing system and the SWA web site to enhance efficiencies, customer service, communication, and access to information regarding rural airport property management.
- SWA will continue to digitize statewide aviation and leasing information for inclusion on the state web page. Other avenues are being explored to provide information to the general public such as participation in shows, conferences, speaking engagements at Chambers of Commerce and other local organizations.
- Challenges regarding improving mobility, saving lives and reducing suffering.
- This office serves as the primary contact point between the FAA and the State of Alaska. Our challenge is to maximize the amount of federal Airport Improvement Program (AIP) funding available for the state and ensure this funding is applied to the highest priority airport capital improvement needs. We manage the evaluation of capital improvement needs at 258 state-owned and maintained international and rural airports and develop a multi-year spending plan to fund the highest priority needs. We work closely with the FAA to obtain the federal funding for

these high priority needs, which funds eligible project costs at 95% for rural airports and 93.75% for Anchorage International Airport. This involves working through numerous policy and programming issues with FAA to ensure projects are eligible for AIP funding. We execute and accept the grants to allow the state to obtain the AIP funding for these projects.

- Acquisition of future funding for Rural Airport Lighting Program is needed.
- Acquisition of federal and state funding to continue to develop and deploy aviation training datasets and continue to conduct research and development in the safety office.
 - ~ Acquisition of additional federal funding in SFY2010 and through SFY2013;
 - ~ Anticipate acquisition of additional funding through a joint research and development project with UAA, Division of Aviation Technology, and NASA Phase IV funding.
- Global Positioning System (GPS) navigation continues to impact the way airports are designed, built, and operated. The more we can facilitate these improvements, the more likely we are to improve mobility and save lives. Specifically, GPS navigation will soon make non-precision and precision approaches possible at most of the 258 state-operated airports. Current staffing levels require that acquisition of expert assistance with this issue be acquired through capital projects.

Significant Changes in Results to be Delivered in FY2011

Increase revenues through the implementation of the adopted regulations for slowing increasing airport land lease rates over several years.

Major Component Accomplishments in 2009

- Worked with the FAA to execute approximately \$180 million in federal Airport Improvement Program (AIP) funding for Department of Transportation and Public Facilities (DOT&PF) airports.
- Secured an additional \$73.37 million in FAA funding under the American Recovery and Reinvestment Act of 2009.
- Executed AIP grants to reduce seasonal closures at Nightmute and Atka Airports.
- Executed AIP grants to improve the following airports to 24-hour medical evacuation capability with improved runways and permanent runway lighting: Akiachak, Ouzinki, Platinum, Takota, Tuluksak, and Goodnews Bay.
- Completed runway lighting projects at Nightmute and Platinum airports.
- Produced *Economic Contribution of Aviation Industry to Alaska's Economy* brochure under the Alaska Aviation System Plan. This data quantified that aviation contributes \$3.5 billion to the economy and 10% of Alaska jobs. It found that Alaska has 8 times more enplanements per capita and 39 times more air freight loads per capita than in the western United States.
- Adopted an emergency order to rural airport regulations to place a temporary moratorium on the rural airport land rate increases while SWA reviewed the increases. Public hearings were conducted and new rates with lower increases to be implemented slowly over several years were adopted into regulation.
- Continued procedures to ensure all air carriers are in compliance with Chapter 40, Title 2 of the Alaska Statutes. Provided information to the air carrier industry to facilitate a clear, concise understanding of program compliance requirements. Additional efforts and outreach made to encourage compliance.
- Acquired federal funding through FAA/National Institute for Occupational Safety and Health (NIOSH) in SFY2009 for joint research and development of safety efforts.
- Secured Federal Communications Commission (FCC) waiver for the testing of cellular like devices in the cockpit for the purposes of research and development. This research will result in a hybrid Automated Dependent Surveillance-Broadcast (ADS-B) cellular wireless broadband data connection between the terrestrial wireless infrastructure and the cockpit.
- Completed execution of a five year contract with the FAA and the Medallion Foundation for the purposes of creating cue-based, mission oriented training datasets for Part 135 tour operators. Phase I and Phase II will address and correct tourism related fatalities at Misty Fjords, Mendenhall (Juneau) and Mt. McKinley. FAA is contributing funding on a one to one basis for development.
- Completed Phase I (Misty Fjords) scenario based training dataset which received high acclaim from part 135 operators, NIOSH and the FAA.
- Completed development of CD auto-loader for datasets related to Microsoft Flight Simulator (MSFS)-X and coordinated distribution services through the FAA for datasets on CD for General Aviation (GA) pilots at no cost.
- Through a joint effort between SWA, FAA and the aviation industry, the Capstone program installation of avionics and improvements in ground infrastructure continues to improve aviation safety in Alaska. Phase III is underway with SWA staff coordinating the implementation at airports.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 19 Highways
AS 44 State Government
ACC 17 DOT&PF
Federal Highway Program Manual
Executive Order 39
Title 14 CFR
Title 23 CFR
Title 25 CFR, BIA

Contact Information
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**Statewide Aviation
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,873.1	2,271.6	2,273.7
72000 Travel	84.4	66.0	86.0
73000 Services	197.5	335.5	623.5
74000 Commodities	37.0	47.0	47.0
75000 Capital Outlay	15.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,207.3	2,720.1	3,030.2
Funding Sources:			
1007 Inter-Agency Receipts	160.6	153.7	241.7
1027 International Airport Revenue Fund	20.9	21.5	21.5
1061 Capital Improvement Project Receipts	295.1	452.4	454.5
1156 Receipt Supported Services	1,730.7	2,092.5	2,312.5
Funding Totals	2,207.3	2,720.1	3,030.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Receipt Supported Services	51073	110.9	0.0	0.0	0.0	0.0
Unrestricted Total		110.9	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	160.6	0.0	0.0	153.7	241.7
Receipt Supported Services	51073	1,730.7	0.0	0.0	2,092.5	2,312.5
Capital Improvement Project Receipts	51200	295.1	0.0	0.0	452.4	454.5
Restricted Total		2,186.4	0.0	0.0	2,698.6	3,008.7
Total Estimated Revenues		2,297.3	0.0	0.0	2,698.6	3,008.7

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	0.0	2,720.1	2,720.1
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	0.0	2.1	2.1
Proposed budget increases:				
-Bethel Airport Building Lease Revenue Increase	0.0	0.0	88.0	88.0
-Legal Fees for Spring Trial - Willow/Unalaska Float Plane Facilities	0.0	0.0	50.0	50.0
-Increased Travel for Inspections, Property Management and Training	0.0	0.0	20.0	20.0
-Increased Revenues from Appraisal Work for Non-Aviation Use	0.0	0.0	50.0	50.0
-E-Leasing Web Page and Program Updates	0.0	0.0	100.0	100.0
FY2011 Governor	0.0	0.0	3,030.2	3,030.2

**Statewide Aviation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	25	25	Annual Salaries	1,537,450
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	840,513
			<i>Less 4.38% Vacancy Factor</i>	<i>(104,263)</i>
			Lump Sum Premium Pay	0
Totals	25	25	Total Personal Services	2,273,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Airport Leasing Program Mgr	1	0	0	0	1
Airport Leasing Specialist I	0	2	0	0	2
Airport Leasing Specialist II	3	1	1	0	5
Airport Leasing Specialist III	2	3	0	0	5
Airport Leasing Specialist IV	1	1	1	0	3
Digital Mapping Project Mgr	1	0	0	0	1
Office Assistant II	1	1	0	0	2
Project Asst	1	0	0	0	1
Trans Planner I	4	0	0	0	4
Totals	15	8	2	0	25

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,873.1	2,271.6	2,271.6	2,271.6	2,273.7	2.1	0.1%
72000 Travel	84.4	66.0	66.0	66.0	86.0	20.0	30.3%
73000 Services	197.5	335.5	335.5	335.5	623.5	288.0	85.8%
74000 Commodities	37.0	47.0	47.0	47.0	47.0	0.0	0.0%
75000 Capital Outlay	15.3	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	2,207.3	2,720.1	2,720.1	2,720.1	3,030.2	310.1	11.4%
Fund Sources:							
1007 I/A Rcpts	160.6	153.7	153.7	153.7	241.7	88.0	57.3%
1027 Int Airprt	20.9	21.5	21.5	21.5	21.5	0.0	0.0%
1061 CIP Rcpts	295.1	452.4	452.4	452.4	454.5	2.1	0.5%
1156 Rcpt Svcs	1,730.7	2,092.5	2,092.5	2,092.5	2,312.5	220.0	10.5%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,207.3	2,720.1	2,720.1	2,720.1	3,030.2	310.1	11.4%
Positions:							
Permanent Full Time	23	25	25	25	25	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 Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,720.1	2,271.6	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0
1007 I/A Rcpts		153.7										
1027 Int Airprt		21.5										
1061 CIP Rcpts		452.4										
1156 Rcpt Svcs		2,092.5										
Subtotal		2,720.1	2,271.6	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		2,720.1	2,271.6	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.1										
Costs associated with Health Insurance Increases: \$2.1												
Bethel Airport Building Lease Revenue Increase												
Inc		88.0	0.0	0.0	88.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		88.0										
This increment is necessary to accurately align the budget authority for expenditures and the actual revenue collected from the Department of Military and Veterans Affairs for the new lease of a Department of Transportation & Public Facilities' building at the Bethel airport.												
Legal Fees for Spring Trial - Willow/Unalaska Float Plane Facilities												
Inc		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		50.0										
This increment is necessary for continued legal support on multiple aviation issues including Title 17 regulation, rural airports land issues, and Willow Airport operation.												
Increased Travel for Inspections, Property Management and Training												
Inc		20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		20.0										
Funding for airport inspections, tenant developments, facilitation, and coordinating Federal Aviation Administration land use compliance and leasing requirements. In addition, the Department anticipates additional airport property management trips and training of new staff replacing retiring staff.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Increased Revenues from Appraisal Work for Non-Aviation Use												
1156 Rcpt Svcs	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Additional funds for contractual services to support complex property and concessions issues, land lease rate increases, appraisals, and analysis of rates and fees. Third parties pay for the appraisal to determine the fair market value of the facility (rent) for non-aviation use.												
E-Leasing Web Page and Program Updates												
1156 Rcpt Svcs	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Upgrades for the web electronic "E" leasing program are needed to integrate lease data with the revenue accounting system. E-leasing improves customer service and provides tenants the ability to electronically submit payment, applications, building permits, leases, tie down permits, and improvements at the airport. A number of system issues need attention and improvement; as well as, Title 17 revisions that require modifications to the program. This funding will incorporate upgrades to the revenue account system program.												
Totals		3,030.2	2,273.7	86.0	623.5	47.0	0.0	0.0	0.0	25	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Statewide Aviation (1811)
RDU: Aviation (532)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-T005	Digital Mapping Project Mgr	FT	A	XE	Anchorage	AA	20F	12.0		73,344	0	0	39,570	112,914	0
25-0154	Trans Planner I	FT	A	GP	Anchorage	2A	21D / E	12.0		71,955	0	0	37,405	109,360	0
25-0155	Trans Planner I	FT	A	GP	Anchorage	2A	21L / M	12.0		89,256	0	0	43,659	132,915	0
25-0346	Airport Leasing Specialist II	FT	A	GP	Anchorage	2A	16C / D	12.0		49,045	0	0	29,123	78,168	0
25-0349	Airport Leasing Specialist IV	FT	A	SS	Anchorage	2A	20C / D	12.0		66,412	0	0	35,048	101,460	0
25-0350	Airport Leasing Specialist II	FT	A	GP	Anchorage	2A	16E / F	12.0		53,029	0	0	30,563	83,592	0
25-0351	Airport Leasing Specialist II	FT	A	GP	Anchorage	2A	16C / D	12.0		49,498	0	0	29,287	78,785	0
25-0353	Airport Leasing Specialist III	FT	A	SS	Anchorage	2A	18B / C	12.0		56,706	0	0	31,539	88,245	0
25-0422	Airport Leasing Program Mgr	FT	A	SS	Anchorage	2A	22D / E	12.0		79,330	0	0	39,718	119,048	0
25-1345	Office Assistant II	FT	A	GP	Fairbanks	2B	10B / C	12.0		33,264	0	0	23,418	56,682	0
25-1346	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	2B	20K / L	12.0		84,792	0	0	41,692	126,484	0
25-1347	Airport Leasing Specialist III	FT	A	GG	Anchorage	2A	18J / K	12.0		68,088	0	0	36,007	104,095	0
25-1348	Airport Leasing Specialist III	FT	A	SS	Fairbanks	2B	18K / L	12.0		73,460	0	0	37,596	111,056	0
25-1349	Airport Leasing Specialist III	FT	A	GP	Fairbanks	2B	18M	12.0		77,280	0	0	39,330	116,610	0
25-1493	Airport Leasing Specialist I	FT	A	GP	Fairbanks	2B	14F / G	12.0		50,262	0	0	29,563	79,825	0
25-2266	Airport Leasing Specialist IV	FT	A	GG	Juneau	2A	20F / G	12.0		72,140	0	0	37,472	109,612	0
25-2753	Airport Leasing Specialist I	FT	A	GP	Fairbanks	2B	14A / B	12.0		41,940	0	0	26,554	68,494	0
25-2997	Project Asst	FT	A	GG	Anchorage	2A	16D / E	12.0		51,873	0	0	30,145	82,018	0
25-3107	Accounting Tech II	FT	A	GP	Anchorage	2A	14G / J	12.0		49,776	0	0	29,387	79,163	0
25-3357	Airport Leasing Specialist III	FT	A	GP	Fairbanks	2B	18J / K	12.0		71,460	0	0	37,226	108,686	0
25-3367	Trans Planner I	FT	A	GG	Anchorage	2A	21A / B	12.0		64,961	0	0	34,876	99,837	0
25-3471	Airport Leasing Specialist II	FT	A	GP	Fairbanks	2B	16A / B	12.0		47,916	0	0	28,715	76,631	0
25-3601	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		32,972	0	0	23,312	56,284	0
25-3737	Trans Planner I	FT	A	GP	Anchorage	2A	21F / G	12.0		78,132	0	0	39,638	117,770	0
25-3776	Airport Leasing Specialist II	FT	A	GP	Juneau	2A	16D / E	12.0		50,559	0	0	29,670	80,229	0

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 Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Statewide Aviation (1811)
RDU: Aviation (532)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											Total Salary Costs:	1,537,450			
											Total COLA:	0			
											Total Premium Pay:	0			
											Total Benefits:	840,513			
		Total Positions	New	Deleted											
Full Time Positions:		25	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		25	0	0											
Total Component Months:		300.0													
											Total Pre-Vacancy:	2,377,963			
											Minus Vacancy Adjustment of 4.38%:	(104,263)			
											Total Post-Vacancy:	2,273,700			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	2,273,700			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	160,768	153,719	6.76%
1027 International Airport Revenue Fund	22,500	21,514	0.95%
1061 Capital Improvement Project Receipts	352,843	337,373	14.84%
1156 Receipt Supported Services	1,841,852	1,761,095	77.46%
Total PCN Funding:	2,377,963	2,273,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		84.4	66.0	86.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			84.4	66.0	86.0
72110	Employee Travel (Instate)	Instate travel as required by Division involvement in national aviation organization seminars, annual meetings and training courses. It is in the State's best interest to participate in these meetings and seminars to stay abreast of current aviation policies, regulations, and technologies as well as to present Alaska's unique needs to national organizations that are in a position to influence federal legislation and rulemaking.	73.4	59.0	79.0
72410	Employee Travel (Out of state)	Travel of Airport Leasing Specialists for airport tenant compliance inspections is also included. Out of state travel as required by Division involvement in national aviation organization seminars, annual meetings and training courses, some of which are held out of state. It is in the State's best interest to participate in these meetings and seminars to stay abreast of current aviation policies, regulations, and technologies as well as to present Alaska's unique needs to national organizations that are in a position to influence federal legislation and rulemaking.	11.0	7.0	7.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			197.5	335.5	623.5
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				197.5	335.5	623.5
73003	Dot Time & Equip Sys	Trans	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	2.0	0.0	0.0
73025	Education Services		Memberships and training/conference fees.	0.0	20.0	0.0
73026	Training/Conferences		Airport certification training provided by the American Association of Airport Executives or similar agencies.	6.3	40.0	40.0
73050	Financial Services			12.9	0.0	0.0
73051	Accounting/Auditing	Trans	Use of Department of Transportation and Public Facilities personnel to perform tasks such as appraisals for adjustments of rent on leases of land and buildings, audits of lessee's accounts pertaining to concession fees/fuel sales and government entities accounts pertaining to the transfer of agreements from harbor facilities.	0.1	50.0	29.6
73052	Mgmt/Consulting (Non IA Svcs Financial)		Includes the following: E-Leasing web page and program updates \$100.0; Services to support complex property and concessions issues, land lease rate increases, appraisals, and analysis of rates and fees \$50.0; and Services to support complex statewide airport property management and planning issues, revenue and rates analysis, professional and technical training, contracts to aid with peak season demands, and electronic conversion of data, newsletters, informational and report publications, and brochures and electronic communications \$88.0.	0.0	0.0	238.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	3.2	7.7	1.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)

RDU: Aviation (532)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			197.5	335.5	623.5
73156	Telecommunication	Long distance and cellular phone charges.	4.0	0.0	2.3
73225	Delivery Services	Courier, freight and postage.	4.1	6.0	4.2
73450	Advertising & Promos	Advertising, printing and binding: newspaper advertising, printing of lease bid packages and office copies and subscriptions.	4.9	14.0	14.0
73525	Utilities	Utility reimbursement to the U.S. Coast Guard for water/wastewater fees at the Kodiak Airport.	0.1	24.0	24.0
73650	Struc/Infstruct/Land		8.1	0.0	0.0
73675	Equipment/Machinery		5.7	0.0	0.0
73750	Other Services (Non IA Svcs)	Auditing, training, printing, and graphic design services, etc.	0.2	12.2	125.3
73803	Conservation/Envirn (IA Svcs)	Northern Highways & Aviation	5.3	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	5.2	5.2	5.8
73806	IT-Telecommunication	Enterprise Technology Services	16.1	16.2	21.2
73809	Mail	Central Mail	0.7	0.7	0.7
73810	Human Resources	Personnel	0.5	0.5	0.5
73812	Legal	Transportation Section	91.6	125.5	102.9

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)

RDU: Aviation (532)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			197.5	335.5	623.5
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	1.2	1.2	1.2
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Finance Department of Administration - Finance training classes.	13.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Trans - Design & Engineering RSAs between Statewide Aviation and the Design and Engineering Components. Create lease exhibits on an as-requested basis to depict the locations and sizes of lease lots, said exhibits being part of the actual leases. Show changes to portions of land occupancy drawings as required by new leases or supplements to existing leases; new survey information; lessee as-builts; or new utilities. Occasional reviews of lessee surveys by State surveyors to ensure compliance with Aviation Leasing standards. Occasional reviews of lessee appraisals and occasional appraisals required to determine fair market value of improvements.	11.1	12.0	12.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		37.0	47.0	47.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			37.0	47.0	47.0
74200	Business	General office supplies such as stationary, notebooks, filing supplies, furniture, computer replacement, and subscriptions.	37.0	31.3	31.3
74226	Equipment & Furniture	Drafting pens and ink, Mylar and adhesive Mylar, erasers, drawing angles and curves to support drafting operations in conjunction with airport lease exhibits, land occupancy drawings, and site drawings. Computer supplies and equipment.	0.0	15.7	15.7

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		15.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			15.3	0.0	0.0
75830	Info Technology		15.3	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	110.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51192	DOT- Airport/Air Navigation Facility				110.9	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	160.6	153.7	241.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Interagency receipts for miscellaneous services that may be requested by other agencies.	Statewide			0.0	20.0	20.0
59080	Commrc & Economic Dev Collection of land use fees from department.	AK Aerospace Corp			12.6	12.6	12.6
59080	Commrc & Economic Dev	AK Aerospace Corp	Unbudgeted RSA		16.0	0.0	0.0
59090	Military & Vet Affrs Collection of land use fees from department.	Army Guard Facilities Maint.			44.3	42.8	130.8
59100	Natural Resources Collection of land use fees from department.	Fire Suppression Preparedness			19.9	20.5	20.5
59110	Fish & Game Collection of land use fees from department.	AYK Region Fisheries Mgmt.			0.2	0.2	0.0
59110	Fish & Game Collection of land use fees from department.	F&G State Facilities Rent			4.0	6.5	0.0
59110	Fish & Game Collection of land use fees from department.	SF Research and Restoration			0.0	0.0	18.3
59110	Fish & Game Collection of land use fees from department.	Sport Fisheries			6.5	6.5	0.0
59110	Fish & Game	Westward Region Fisheries Mgmt.			5.1	5.1	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	160.6	153.7	241.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Collection of land use fees from department.						
59120	Public Safety	Alaska Wildlife Troopers			16.7	36.9	36.9
	Collection of land use fees from department.						
59120	Public Safety	AST Detachments			14.3	2.1	2.1
	Collection of land use fees from department.						
59120	Public Safety	Rural Trooper Housing			5.5	0.0	0.0
59250	Dotpf Op, Tpb,& Othr	International Airport Systems			14.9	0.0	0.0
59450	University Of Alaska	Department-wide			0.6	0.5	0.5
	Collection of land use fees from department.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	1,730.7	2,092.5	2,312.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services Rental Receipts and user fees collected from tenants of land and buildings at DOT&PF rural airports - (AS 02.15.090(a)) as amended by Chapter 36, SLA 90, Section 3.		25060021		3,897.7	2,063.0	2,283.0
51073	Receipt Supported Services The Air Carrier Compliance Program provides regulatory guidance to ensure that any person who carries passengers or freight for commercial purposes intrastate in an aircraft must procure and maintain financial responsibility based on AS 02.40.010 and AS 02.40.020. AS 44.42.020(a)(16) designates DOT&PF power to implement the safety and financial responsibility requirements for air carriers. AS 37.05.146(c)(68) designates these revenues as non-GF (RSS).		25060021*		23.2	29.5	29.5
51192	DOT- Airport/Air Navigation Facility				-110.9	0.0	0.0
58881	Arpt Leas/Lndg Trnsf Revenue is distributed from the department's rural airport leasing program operated by the Statewide Aviation component to various other components that support the administration, operations and maintenance of rural airports.				-2,079.3	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	295.1	452.4	454.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				199.6	335.3	337.4
59091	CIP Rcpts from Military & Vets Affairs	Alaska Statewide Emergency Commu			95.5	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				0.0	117.1	117.1

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Aviation (532)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	Intra-dept	Trans	2.0	0.0	0.0
73003 Dot Time & Equip Sys subtotal:					2.0	0.0	0.0
73051	Accounting/Auditing	Use of Department of Transportation and Public Facilities personnel to perform tasks such as appraisals for adjustments of rent on leases of land and buildings, audits of lessee's accounts pertaining to concession fees/fuel sales and government entities accounts pertaining to the transfer of agreements from harbor facilities.	Intra-dept	Trans	0.1	50.0	29.6
73051 Accounting/Auditing subtotal:					0.1	50.0	29.6
73803	Conservation/Envirn (IA Svcs)		Inter-dept	Northern Highways & Aviation	5.3	0.0	0.0
73803 Conservation/Envirn (IA Svcs) subtotal:					5.3	0.0	0.0
73805	IT-Non-Telecommnctns	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	5.2	5.2	5.8
73805 IT-Non-Telecommnctns subtotal:					5.2	5.2	5.8
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	16.1	16.2	21.2
73806 IT-Telecommunication subtotal:					16.1	16.2	21.2
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.7	0.7	0.7
73809 Mail subtotal:					0.7	0.7	0.7
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.5	0.5	0.5
73810 Human Resources subtotal:					0.5	0.5	0.5
73812	Legal	Legal services provided by the Department of Law. FY11 received \$50.0 for Willow/Unalaska Float Plane Facilities legal issue.	Inter-dept	Transportation Section	91.6	125.5	102.9
73812 Legal subtotal:					91.6	125.5	102.9
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.2	1.2	1.2
73815 Financial subtotal:					1.2	1.2	1.2
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.3	0.3	0.3

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73816 ADA Compliance subtotal:				0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Inter-dept	Finance	13.9	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				13.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Trans - Design & Engineering	11.1	12.0	12.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				11.1	12.0	12.0
Statewide Aviation total:				148.0	211.6	174.2
Grand Total:				148.0	211.6	174.2