

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Statewide Aviation Component Budget Summary**

## Component: Statewide Aviation

### Contribution to Department's Mission

Provide policies and procedures for rural airport land management and airport-infrastructure funding and development for the safe movement of people and goods, and delivery of state services. Oversee rural airports system planning.

### 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.
- Coordinate Rural Airport Lighting Program (RALP), with FAA funding.
- Primary contact with airlines, aviation user groups, and aviation organizations.
- Primary response to aviation related public concerns.
- Provide comment and review to the U.S. DOT on Essential Air Service docket filings for aviation service to communities.
- Review airport layout plans and revisions for consistency of statewide standards.

### Key Component Challenges

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

- 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.
- Leasing challenges include additional costs associated with travel and training of new and existing employees. 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.
- The FAA increased compliance requirements will require more time and resources to address 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 airport properties across the state are managed long distance. Utilizing the State's E-Leasing program provides our customers and the public on-line accessibility to the application and payment process. The ability for customers to apply and make payments on-line has improved customer service, processing times, increased collection opportunities and communications. SWA plans to continue improvements to the on-line E-Leasing system and the 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 trade shows, conferences, speaking engagements at Chambers of Commerce and other local organizations.
- Challenges regarding improving mobility, access, saving lives, and reducing suffering.
- Acquisition of accurate elevation data and enhanced and centralized collaboration between state, federal and not-for-profit aviation safety concerns.
- The Division of Statewide Aviation 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. SWA manages the evaluation of capital improvement needs at 254 state-operated and maintained international and rural airports and develops a multi-year spending plan to fund the highest priority needs. SWA works 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 the Alaska International Airport System. This involves working through numerous policy and programming issues with FAA to ensure projects are eligible for AIP funding. SWA executes and accepts the grants that allow the state to obtain AIP funding for these projects. FAA funding will likely continue to diminish, requiring the State to pay a larger share for AIP projects.

- 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 aviation safety office.
  - Acquisition of additional federal funding in SFY2013 through SFY2014 (FAA).
  - Acquisition of indirect NASA funding applied to Next Generation Air Transportation System (NGATS) research in the Anchorage airspace and TAMDAR (Tropospheric Airborne Meteorological Data Reporting) to improve airspace utilization, capacity and weather prediction/analysis.
- Acquisition of Federal funds to expand the State's geospatial holdings and coordination efforts.
  - Acquisition of Federal Geospatial Data Committee (FGDC) & US Geological Survey grant funding for compilation of statewide geospatial data standards and meta data standards.
  - Acquisition of federal funds from a variety of federal partners and sources to expand elevation dataset.
  - Development of funding in support of 3D airspace tool to be utilized at airports with accurate elevation data to correctly assess encroachment of manmade obstacles in and around airport approaches and departures.
  - Coordinate Legislative Authority for FAA funded projects and activities.
- 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 access and save lives. Specifically, GPS navigation will soon make non-precision and precision approaches possible at most of the 254 state-operated airports. Current staffing levels require that acquisition of expert assistance with this issue be acquired through capital projects.
- Funding received for airport and lease lot development from the general fund will be used for:
  - Providing access to land available for lease.
  - Providing utility infrastructure, if required, to lease lots.
  - Developing raw land in order to make it available for use.
  - Obtaining current market rates for airport land-use types; especially needed for non-aviation use.

### **Significant Changes in Results to be Delivered in FY2013**

Decreased federal funds for AIP projects.

Incremental increase of aviation land-use revenues per existing adopted regulations (1/1/2013 effective date); increase non-aviation land-use rent to fair market (FMR) at rural airports (17 AAC 45 revisions required).

### **Major Component Accomplishments in 2011**

- Worked with the FAA to execute approximately \$205 million in federal Airport Improvement Program (AIP) funding for Department of Transportation and Public Facilities (DOT&PF) airports.
- Opened the relocated Akiachak Airport in FFY'11, which corrects the seasonal closure associated with the old Akiachak airport.
- Executed an AIP grant to reduce seasonal closures at Kwillingok Airport.
- Executed AIP grants to improve the following airports to 24-hour medical evacuation capability with improved runways and permanent runway lighting: Allakanuk , Akutan, Manley and Ouzinkie .
- Completed runway lighting projects at Akiachak and Tuluksak Airports.
- Through the continuing Alaska Aviation System Plan ([www.alaskaasp.com](http://www.alaskaasp.com)):
  - Completed development of the mission, goals, and performance measures of Alaska's aviation system.
  - Developed airport classifications to better define and communicate the roles that individual airports

play in Alaska's aviation system.

- Upgraded the public AASP web site to include information from the aviation inventory database.
- Completed aviation activity forecasts through 2030.
- Conducted economic and community contribution studies of the aviation industry for representative individual airports.

- 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.
- Completed the second year of a five year contract with the FAA to develop real-to-world photo realistic 3D flyable cue-based datasets for utilization in aviation simulators for training purposes. These datasets have been made mandatory by FAA flight standards in Juneau and Ketchikan and are in response to NTSB recommendations, which maintain congressional endorsement and oversight. Future dataset development will continue to concentrate on operational areas of part 135 operators, flight tour operators and the Iditarod Air Force. These datasets stem from Alaskan-made technology and are being adopted outside of Alaska.
- The Alaska Aviation Safety Project (AASP) initiated a broad based Memorandum of Understanding (MOU) between NASA Ames Research Center and the State of Alaska to advance cooperation between the State, its multi-disciplinary stakeholders and NASA on a variety of research and scientific initiatives having significance to both State and national interests. The Aeronautics Annex to this agreement resides in SWA.

To date:

- SWA executed an aeronautics roundtable by and between Alaskan aviation stakeholders and NASA, Ames to identify aviation research and development priorities critical to Alaska but relevant nationally;
- SWA and NASA executed a cooperative Heavy Lift Airship workshop concentrating on northern applications for lighter than air airships, which may have a significant impact upon how the transportation of souls, goods and services is conducted in northern hemispheres in the near term. 150 Attendees from Alaska, England, Russia, Canada, Italy and the Lower 48 participated. A follow-on heavy lift conference is planned for the summer of 2012 and it is anticipated one to three airships will travel to Alaska in support of this conference to demonstrate capabilities, and
- SWA held a NextGen roundtable of Alaskan aviation stakeholders in collaboration with NASA Ames to identify NGATS research opportunities relevant to Alaska but having national significance. Of significant interest was improved: weather data sensing and interpolation; airspace utilization and UAS integration into the NAS (National Air Space).
- Completed acquisition of 10% of the statewide elevation data collection through a voluntary state/federal cost sharing partnership. Expanded elevation dataset by 2% as a follow on to the above utilizing only federal funds generated by collaboration between the State and a variety of federal partners. This advances Alaska's mapping needs and serves aviation safety among many other critical business applications.
- SWA acquired an FGDC grant to develop a strategic plan and a subsequent business plan to advance intergovernmental geospatial coordination across all governmental business lines in Alaska. These plans promise to increase coordination, reduce redundant expenditures and improve the overall effectiveness of geospatial activity in Alaska.
- 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.
- Rural airport land use revenues exceeded \$4.3 million; less than 12% of the cost of rural airports administration, maintenance and operations (these figures do not include capital construction costs – state or federal).

## **Statutory and Regulatory Authority**

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

Title 49 CFR, FAA

**Contact Information**

**Contact:** Steven Hatter, Deputy Commissioner  
**Phone:** (907) 269-0724  
**Fax:** (907) 269-0489  
**E-mail:** [steve.hatter@alaska.gov](mailto:steve.hatter@alaska.gov)

**Statewide Aviation  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,360.2	2,466.5	2,578.3
72000 Travel	92.0	69.6	69.6
73000 Services	295.6	507.4	507.4
74000 Commodities	68.6	47.0	47.0
75000 Capital Outlay	19.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,835.6</b>	<b>3,090.5</b>	<b>3,202.3</b>
<b>Funding Sources:</b>			
1005 General Fund/Program Receipts	2,107.3	2,370.5	2,428.2
1007 Inter-Agency Receipts	297.5	247.4	251.7
1027 International Airport Revenue Fund	22.3	23.1	23.7
1061 Capital Improvement Project Receipts	408.5	449.5	498.7
<b>Funding Totals</b>	<b>2,835.6</b>	<b>3,090.5</b>	<b>3,202.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	213.2	0.0	0.0
Unrestricted Fund	68515	5.6	0.0	0.0
<b>Unrestricted Total</b>		<b>218.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	297.5	247.4	251.7
General Fund Program Receipts	51060	2,107.3	2,370.5	2,428.2
Capital Improvement Project Receipts	51200	408.5	449.5	498.7
<b>Restricted Total</b>		<b>2,813.3</b>	<b>3,067.4</b>	<b>3,178.6</b>
<b>Total Estimated Revenues</b>		<b>3,032.1</b>	<b>3,067.4</b>	<b>3,178.6</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>2,370.5</b>	<b>720.0</b>	<b>0.0</b>	<b>3,090.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	38.6	9.8	0.0	48.4
-FY2013 Health Insurance Increases	0.0	19.1	4.3	0.0	23.4
<b>Proposed budget increases:</b>					
-Align Authorization with Capital Federal Aviation Administration Planning Grant	0.0	0.0	40.0	0.0	40.0
<b>FY2013 Governor</b>	<b>0.0</b>	<b>2,428.2</b>	<b>774.1</b>	<b>0.0</b>	<b>3,202.3</b>

**Statewide Aviation  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	25	25	Annual Salaries	1,667,652
Part-time	0	0	COLA	2,260
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,042,455
			<i>Less 4.94% Vacancy Factor</i>	<i>(134,067)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>25</b>	<b>25</b>	<b>Total Personal Services</b>	<b>2,578,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Airport Leasing Program Mgr	0	1	0	0	1
Airport Leasing Specialist I	0	2	0	0	2
Airport Leasing Specialist II	2	1	1	0	4
Airport Leasing Specialist III	3	3	0	0	6
Airport Leasing Specialist IV	1	1	1	0	3
AK Intl Airport Sys Plnr	1	0	0	0	1
Dev Spec II, Option A	1	0	0	0	1
Digital Mapping Project Mgr	1	0	0	0	1
Office Assistant II	1	1	0	0	2
Trans Planner I	3	0	0	0	3
<b>Totals</b>	<b>14</b>	<b>9</b>	<b>2</b>	<b>0</b>	<b>25</b>



**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,360.2	2,466.5	2,466.5	2,466.5	2,578.3	111.8	4.5%
72000 Travel	92.0	59.6	59.6	69.6	69.6	0.0	0.0%
73000 Services	295.6	517.4	517.4	507.4	507.4	0.0	0.0%
74000 Commodities	68.6	47.0	47.0	47.0	47.0	0.0	0.0%
75000 Capital Outlay	19.2	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%
<b>Totals</b>	<b>2,835.6</b>	<b>3,090.5</b>	<b>3,090.5</b>	<b>3,090.5</b>	<b>3,202.3</b>	<b>111.8</b>	<b>3.6%</b>
<b>Fund Sources:</b>							
1005 GF/Prgm (DGF)	2,107.3	2,370.5	2,370.5	2,370.5	2,428.2	57.7	2.4%
1007 I/A Rcpts (Other)	297.5	247.4	247.4	247.4	251.7	4.3	1.7%
1027 Int Airprt (Other)	22.3	23.1	23.1	23.1	23.7	0.6	2.6%
1061 CIP Rcpts (Other)	408.5	449.5	449.5	449.5	498.7	49.2	10.9%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,107.3</b>	<b>2,370.5</b>	<b>2,370.5</b>	<b>2,370.5</b>	<b>2,428.2</b>	<b>57.7</b>	<b>2.4%</b>
<b>Other Funds</b>	<b>728.3</b>	<b>720.0</b>	<b>720.0</b>	<b>720.0</b>	<b>774.1</b>	<b>54.1</b>	<b>7.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	25	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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	3,090.5	2,466.5	59.6	517.4	47.0	0.0	0.0	0.0	25	0	0
1005 GF/Prgm		2,370.5										
1007 I/A Rcpts		247.4										
1027 Int Airprt		23.1										
1061 CIP Rcpts		449.5										
<b>Subtotal</b>		<b>3,090.5</b>	<b>2,466.5</b>	<b>59.6</b>	<b>517.4</b>	<b>47.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 25-2-7749 Transfer Authority to Meet Anticipated Travel Needs</b>												
	LIT	0.0	0.0	10.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Increased travel required for training of new leasing specialists and other related airport training. Anticipated expenditures in the services line are expected to be less than currently budgeted in Account 73052 as contracts to aid with peak season demands will not be pursued. Therefore, funds are available to transfer to the travel line.												
<b>Subtotal</b>		<b>3,090.5</b>	<b>2,466.5</b>	<b>69.6</b>	<b>507.4</b>	<b>47.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authorization with Capital Federal Aviation Administration Planning Grant</b>												
	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		40.0										
Statewide Aviation is aligning operating budget and Federal Aviation Administration (FAA) Planning Grant budget requests. This requires additional CIP budget authority in order for appropriate planning staff to charge to the capital FAA grant.												
<b>Transfer Alaska International Airport Planner (25-3546) from International Airport Systems Office</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in vacant PCN 25-3546, a permanent full-time Alaska International Airport System Planner, Range 21 located at Anchorage International Airport from the International Airport Systems Office (IASO) to the Statewide Aviation (SWA) component in Anchorage.												
IASO and SWA agreed to the following exchange of positions:												
-Move PCN 25-3737, Transportation Planner I from the SWA component to the IASO component. This position is currently filled. The duty station is Anchorage, but will be moved to Anchorage International Airport. PCN 25-3737 has been performing the duties, tasks and assignments of the Alaska International Airport System (AIAS) Transportation Planner for over two years via annual Reimbursable Services Agreements (RSAs).												

**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	

-Move PCN 25-3546 from the IASO component to the SWA component in exchange for 25-3737. 25-3546 is a vacant Right of Way Agent V located at Anchorage International Airport that will be moved to Anchorage. The PCN is budgeted as an AIAS Planner, but still classified as a Right of Way Agent V in the Online Position Description (OPD) system. The transfer provides for the more appropriate PCN (Planner vs ROW Agent) for IASO and will provide for the cessation of accomplishing this function through an RSA.

Action was approved 10/6/11 via ADN 25-2-7763 by OMB.

**Transfer Transportation Planner (25-3737) to International Airport Systems Office**

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
-------	-----	-----	-----	-----	-----	-----	-----	-----	-----	----	---	---

Transfer filled PCN 25-3737, a permanent full-time Transportation Planner, Range 21 located in Anchorage to the International Airport Systems Office (IASO) from the Statewide Aviation (SWA) component in Anchorage.

IASO and SWA agreed to the following exchange of positions:

-Move PCN 25-3737, Transportation Planner I from the SWA component to the IASO component. This position is currently filled. The duty station is Anchorage, but will be moved to Anchorage International Airport. PCN 25-3737 has been performing the duties, tasks and assignments of the Alaska International Airport System (AIAS) Transportation Planner for over two years via annual Reimbursable Services Agreements (RSAs).

-Move PCN 25-3546 from the IASO component to the SWA component in exchange for 25-3737. 25-3546 is a vacant Right of Way Agent V located at Anchorage International Airport that will be moved to Anchorage. The PCN is budgeted as an AIAS Planner, but still classified as a Right of Way Agent V in the Online Position Description (OPD) system. The transfer provides for the more appropriate PCN (Planner vs ROW Agent) for IASO and will provide for the cessation of accomplishing this function through an RSA.

Action was approved 10/6/11 via ADN 25-2-7763 by OMB.

**FY2013 Salary Increases**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm	38.6	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	3.0											
1027 Int Airprt	0.4											
1061 CIP Rcpts	6.4											

FY2013 Salary Increases: \$48.4

**FY2013 Health Insurance Increases**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm	19.1	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.3											
1027 Int Airprt	0.2											
1061 CIP Rcpts	2.8											

FY2013 Health Insurance Increases: \$23.4

**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	
	Totals	3,202.3	2,578.3	69.6	507.4	47.0	0.0	0.0	0.0	25	0	0

**Department of Transportation/Public Facilities**

**Scenario:** FY2013 Governor (9494)  
**Component:** Statewide Aviation (1811)  
**RDU:** Aviation (532)

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	GF Amount
09-T005	Digital Mapping Project Mgr	FT	A	XE	Anchorage	NAA	20J / K	12.0		82,005	2,260	0	46,933	131,198	0
25-0154	Trans Planner I	FT	A	GP	Anchorage	200	21F / G	12.0		80,894	0	0	47,164	128,058	57,677
25-0155	Trans Planner I	FT	A	GP	Anchorage	200	21M / N	12.0		97,314	0	0	53,366	150,680	3,014
25-0346	Airport Leasing Specialist II	FT	A	GP	Anchorage	200	16E / F	12.0		55,399	0	0	37,535	92,934	92,934
25-0349	Airport Leasing Specialist IV	FT	A	SS	Anchorage	200	20E / F	12.0		75,268	0	0	44,533	119,801	37,941
25-0350	Airport Leasing Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		50,444	0	0	35,663	86,107	86,107
25-0351	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18D / E	12.0		60,828	0	0	39,585	100,413	100,413
25-0353	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18A / B	12.0		56,377	0	0	37,904	94,281	94,281
25-0422	Airport Leasing Program Mgr	FT	A	SS	Fairbanks	203	22K / L	12.0		101,808	0	0	54,557	156,365	154,801
25-1345	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		34,745	0	0	29,733	64,478	64,478
25-1346	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20K / L	12.0		89,112	0	0	49,762	138,874	41,662
25-1347	Airport Leasing Specialist III	FT	A	GG	Anchorage	200	18K / L	12.0		74,219	0	0	44,643	118,862	118,862
25-1348	Airport Leasing Specialist III	FT	A	SS	Fairbanks	203	18B / C	12.0		62,574	0	0	39,738	102,312	102,312
25-1349	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18N	12.0		83,412	0	0	48,115	131,527	131,527
25-1493	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14G / J	12.0		54,422	0	0	37,165	91,587	91,587
25-2266	Airport Leasing Specialist IV	FT	A	GG	Juneau	205	20G / J	12.0		82,628	0	0	47,819	130,447	130,447
25-2753	Airport Leasing Specialist II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,952	0	0	36,233	88,185	88,185
25-2997	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20A / B	12.0		64,223	0	0	40,867	105,090	105,090
25-3107	Admin Asst III	FT	A	GP	Anchorage	200	15E / F	12.0		52,725	0	0	36,525	89,250	89,250
25-3357	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18K / L	12.0		77,145	0	0	45,748	122,893	122,893
25-3367	Trans Planner I	FT	A	GP	Anchorage	200	21B / C	12.0		71,368	0	0	43,566	114,934	11,493
25-3471	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14B / C	12.0		45,067	0	0	33,632	78,699	78,699
25-3546	AK Intl Airport Sys Plnr	FT	A	GP	Anchorage	200	21A	12.0		67,140	0	0	41,969	109,109	109,109
25-3601	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,698	0	0	30,471	67,169	67,169
25-3776	Airport Leasing Specialist II	FT	A	GP	Juneau	205	16F / G	12.0		59,885	0	0	39,229	99,114	99,114

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	1,667,652
<b>Full Time Positions:</b>	25	0	0	<b>Total COLA:</b>	2,260
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	1,042,455
<b>Positions in Component:</b>	25	0	0	<b>Total Pre-Vacancy:</b>	2,712,367
				<b>Minus Vacancy Adjustment of 4.94%:</b>	(134,067)
<b>Total Component Months:</b>	300.0			<b>Total Post-Vacancy:</b>	2,578,300
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,578,300

**Department of Transportation/Public Facilities**

**Scenario:** FY2013 Governor (9494)  
**Component:** Statewide Aviation (1811)  
**RDU:** Aviation (532)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	2,079,046	1,976,283	76.65%
1007 Inter-Agency Receipts	180,635	171,707	6.66%
1027 International Airport Revenue Fund	24,937	23,704	0.92%
1061 Capital Improvement Project Receipts	427,749	406,606	15.77%
<b>Total PCN Funding:</b>	<b>2,712,367</b>	<b>2,578,300</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Travel**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		92.0	69.6	69.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>92.0</b>	<b>69.6</b>	<b>69.6</b>
72110	Employee Travel (Instate)	Instate travel as required by Division to include airport inspections, training, and regional and divisional coordination. Travel of Airport Leasing Specialists for airport tenant compliance inspections is also included.	75.5	57.6	57.6
72120	Nonemployee Travel (Instate Travel)	Travel costs for media coverage of public interest events.	0.3	0.0	0.0
72410	Employee Travel (Out of state)	Out of state travel required for 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.	16.2	12.0	12.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			295.6	507.4	507.4
<b>Expenditure Account                      Servicing Agency      Explanation</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>295.6</b>	<b>507.4</b>	<b>507.4</b>
73003	Dot Time & Equip Sys	Trans	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	2.6	2.0	2.0
73025	Education Services		DOT&PF Aviation Memberships and Statewide Aviation staff training/conference fees.	49.7	20.0	20.0
73050	Financial Services		Credit card fees for E-Leasing on-line land use payments.	13.9	15.0	15.0
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.	0.0	15.0	15.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Includes the following: E-Leasing web page and program updates; Services to support complex property and concessions issues, land lease rate increases, appraisals, and analysis of rates and fees; 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.	0.0	155.4	155.4
73075	Legal & Judicial Svc		Hearing/mediation services.	0.0	10.0	10.0
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.	9.5	5.0	5.0



**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Statewide Aviation (1811)

**RDU:** Aviation (532)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>295.6</b>	<b>507.4</b>	<b>507.4</b>
73156	Telecommunication	Telecommunications/networking equipment, fees, and infrastructure.	6.6	7.0	7.0
73225	Delivery Services	Courier, freight and postage.	5.4	5.0	5.0
73450	Advertising & Promos	Advertising, printing and binding: newspaper advertising, printing of lease bid packages and office copies and subscriptions.	5.5	10.0	10.0
73525	Utilities	Utility reimbursement to the U.S. Coast Guard for water/wastewater fees at the Kodiak Airport.	0.0	0.5	0.5
73650	Struc/Infstruct/Land	Surveys/appraisals, repairs/maintenance, and room/space rental.	5.2	6.0	6.0
73675	Equipment/Machinery	Rental or lease of office furniture and equipment, repair and maintenance of equipment.	2.3	5.0	5.0
73750	Other Services (Non IA Svcs)	Printing and graphic design services, etc.	23.4	20.0	20.0
73803	Conservation/Envirn (IA Svcs)	Northern Highways & Aviation Environmental services related to MarkAir Site Assessment and Remediation	1.3	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services 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.	9.4	8.5	8.5
73806	IT-Telecommunication	Enterprise Technology Services 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.	20.1	20.0	20.0
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.6	0.7	0.7
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.6	0.7	0.7
73812	Legal	Transportation Section Legal services provided by the Department of Law.	78.8	102.9	102.9

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Statewide Aviation (1811)

**RDU:** Aviation (532)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>295.6</b>	<b>507.4</b>	<b>507.4</b>
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)	Trans - H&A	Statewide Airport Manager and Operator training to increase safety and efficient and effective methods at Alaska's airports.	33.9	80.0	80.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.4	0.2	0.2
73822	Construction (IA Svcs)	Northern Region Facilities	Office upgrade for Fairbanks Leasing Office	7.6	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for vehicles, including fuel purchased with SEF-provided credit card.	0.0	2.0	2.0
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.	17.3	15.0	15.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		68.6	47.0	47.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>68.6</b>	<b>47.0</b>	<b>47.0</b>
74200	Business	General office supplies such as stationary, notebooks, filing supplies, furniture, computer replacement, and subscriptions.	34.1	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.	34.5	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		19.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>19.2</b>	<b>0.0</b>	<b>0.0</b>
76150	Other Equipment	Central Region Leasing Office Copier/Fax/Scanner	19.2	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				213.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts				213.2	0.0	0.0
	Excess airport revenues collected are reported as unrestricted revenues.						

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				5.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
64101	Late Fees Late fees collected on overdue accounts.				1.3	0.0	0.0
65790	Arrearage Interest Arrearages collected on overdue accounts.				4.2	0.0	0.0
66370	Misc Rev				0.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				297.5	247.4	251.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts Interagency receipts for miscellaneous services that may be requested by other agencies.				0.0	18.5	19.0
59080	Commrc & Economc Dev RSA with AIDEA for MarkAir Site Assessment and Remediation Assistance	AIDEA			1.3	0.0	0.0
59080	Commrc & Economc Dev Collection of land use fees from department.	AK Aerospace Corp			15.1	14.7	14.7
59090	Military & Vet Affrs Collection of land use fees from department.	Army Guard Facilities Maint.			134.9	138.0	138.0
59090	Military & Vet Affrs Collection of land use fees from department.	Homeland Security & Emerg Mgt			3.8	0.0	3.8
59100	Natural Resources Collection of land use fees from department.	Fire Suppression Preparedness			22.6	25.0	25.0
59100	Natural Resources Collection of land use fees from department.	Geological & Geophysical Surveys			0.3	0.0	0.0
59110	Fish & Game Collection of land use fees from department.	AYK Region Fisheries Mgmt.			0.3	0.3	0.3
59110	Fish & Game Collection of land use fees from department.	F&G State Facilities Rent			4.0	1.6	1.6
59110	Fish & Game Collection of land use fees from department.	Sport Fisheries			7.8	7.1	7.1

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				297.5	247.4	251.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59110	Fish & Game Collection of land use fees from department.	Westward Region Fisheries Mgmt.			5.1	5.0	5.0
59120	Public Safety Collection of land use fees from department.	Alaska Wildlife Troopers			19.4	18.3	18.3
59120	Public Safety Collection of land use fees from department.	AST Detachments			16.8	13.5	13.5
59120	Public Safety Collection of land use fees from department.	Rural Trooper Housing			5.2	5.4	5.4
59250	Dotpf Op, Tpb,& Othr RSA with International Airport Systems Office for personal services to assist with work on AIAS issues.	International Airport Systems			60.0	0.0	0.0
59450	University Of Alaska Collection of land use fees from department.	Department-wide			0.9	0.0	0.0



**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				2,107.3	2,370.5	2,428.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts 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		2,082.2	2,341.0	2,398.7
51060	GF Program Receipts 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.		25806050		25.1	29.5	29.5

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>		
51200	Capital Improvement Project Receipts		408.5	449.5	498.7		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				408.5	357.4	406.6
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				0.0	92.1	92.1

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 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	2.6	2.0	2.0
				<b>73003 Dot Time &amp; Equip Sys subtotal:</b>	<b>2.6</b>	<b>2.0</b>	<b>2.0</b>
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	0.0	15.0	15.0
				<b>73051 Accounting/Auditing subtotal:</b>	<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
73803	Conservation/Envirn (IA Svcs)	Environmental services related to MarkAir Site Assessment and Remediation	Intra-dept	Northern Highways & Aviation	1.3	0.0	0.0
				<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	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	9.4	8.5	8.5
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>9.4</b>	<b>8.5</b>	<b>8.5</b>
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	20.1	20.0	20.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>20.1</b>	<b>20.0</b>	<b>20.0</b>
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.6	0.7	0.7
				<b>73809 Mail subtotal:</b>	<b>0.6</b>	<b>0.7</b>	<b>0.7</b>
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.6	0.7	0.7
				<b>73810 Human Resources subtotal:</b>	<b>0.6</b>	<b>0.7</b>	<b>0.7</b>
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	78.8	102.9	102.9
				<b>73812 Legal subtotal:</b>	<b>78.8</b>	<b>102.9</b>	<b>102.9</b>
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.2	1.2	1.2
				<b>73815 Financial subtotal:</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
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	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
<b>73816 ADA Compliance subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73818	Training (Services-IA Svcs) Statewide Airport Manager and Operator training to increase safety and efficient and effective methods at Alaska's airports.	Intra-dept	Trans - H&A	33.9	80.0	80.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>33.9</b>	<b>80.0</b>	<b>80.0</b>
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.4	0.2	0.2
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.4</b>	<b>0.2</b>	<b>0.2</b>
73822	Construction (IA Svcs) Office upgrade for Fairbanks Leasing Office	Intra-dept	Northern Region Facilities	7.6	0.0	0.0
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>7.6</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet Operating and replacement fees for vehicles, including fuel purchased with SEF-provided credit card.	Intra-dept	State Equipment Fleet	0.0	2.0	2.0
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
73979	Mgmt/Consulting (IA Svcs) 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.	Intra-dept	Trans - Design & Engineering	17.3	15.0	15.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>17.3</b>	<b>15.0</b>	<b>15.0</b>
<b>Statewide Aviation total:</b>				<b>174.1</b>	<b>248.5</b>	<b>248.5</b>
<b>Grand Total:</b>				<b>174.1</b>	<b>248.5</b>	<b>248.5</b>