

State of Alaska FY2014 Governor's Operating Budget

Department of Transportation/Public Facilities Statewide Aviation RDU/Component Budget Summary

RDU/Component: Statewide Aviation

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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 and property management services for the use of lands and buildings at rural airports.
- Federal Aviation Administration (FAA) liaison regarding aviation regulatory and policy issues affecting Alaska.
- 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.
- 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.
- Review and comment to the U.S. DOT on Essential Air Service docket filings for aviation service to communities.
- Review airport layout plans and revisions for consistency with statewide standards.

Major Component Accomplishments in 2012

- Worked with the FAA to execute \$175 million in federal Airport Improvement Program (AIP) projects, which included:
 - Improved Kwigillingok Airport, which corrects the seasonal closure associated with this airport.
 - Completed improvements to provide 24 hour medical evacuation capability with improved runways and permanent runway lighting at Akutan, Chefornak and Allakanuk.
 - Completed electrical line extensions to the new relocated Akiachak and Ouzinkie airports so these airport runways can be lighted.
- Through the continuing Alaska Aviation System Plan (www.alaskaasp.com):
 - Initiated a study of the Alaska bypass mail system to examine possible changes and its implications on the aviation system.
 - Initiated a study of the Essential Air Service program to examine possible changes and its implications on the aviation system.
 - Coordinated an Aeronautical Surveys and Flight Approach Procedures work group to identify airports needing survey and/or approach procedure development.
- Contractor performed 139 airport safety inspections and prepared record reports in support of FAA's Airport Safety Data Program.
- Development of Cue Based Training dataset for the Iditarod Air Force (IAF) is continuing and approximately 20% of the dataset has been completed. The IAF is an all-volunteer effort supplying the Iditarod trail. The IAF operates under a conditional waiver issued by the FAA, requiring advanced training. Cue based training is simulator training utilizing three dimensional real-to-world terrain.
- SWA and the Alaska Aviation Safety Project (AASP) initiated a Memorandum of Understanding (MOU) between NASA Ames Research Center and the State of Alaska to advance cooperation between the state and NASA on a variety of issues. To date:
 - Held three aviation related stakeholder meetings to identify needs and explore possible solutions related to implementing Next Generation Air Transportation System (NGATS or NextGen) in Alaska.
 - Identified three priorities for NextGen: 1) Efficient Descent; 2) Off Nominal Scheduling, and 3) Traffic & Atmospheric Information for General Aviation (TAIGA). The first two improve efficiency at Anchorage

International Airport by reducing fuel consumption, saving passenger and cargo carriers millions of dollars annually. TAIGA, when fully developed will put terrain, air traffic and real time weather into the cockpit utilizing a “Droid Like” tablet.

- Jointly executed the second Heavy Lift Airship Conference attracting an international audience. Lighter-than-air heavy lift airships are poised to enter the transportation mix over the next three to five years and may have a significant impact on how the transportation of goods in Alaska will be addressed.
- SWA conducted a high level Federal Roundtable on mapping of Alaska in Washington DC, where the Alaska Mapping Executive Committee was chartered and established. The committee comprised of SWA, the Governor’s office and 15 high-ranking federal officials, meets quarterly to address the mapping needs of Alaska and coordinate funding.
- SWA completed the USGS/FGDC funded Alaska Geospatial Strategic Plan and Business Plan, with broad intergovernmental stakeholder consensus. When implemented it will coordinate intergovernmental collaboration and cooperation on geospatial matters, critical to eliminating duplicative expense while increasing efficiency and effectiveness.
- SWA obtained a second USGS/FGDC grant in support of implementing a component of the Alaska Geospatial Strategic Plan which would standardize the use of Meta Data in Alaska while conforming to federal and international standards.
- SWA led the effort to consolidate state and federal funds at the US Geological Survey for the acquisition of elevation data for the Statewide Digital Mapping Initiative (SDMI). SWA continues to plan for another acquisition of elevation data in 2013. Presently a little over one third of the state has been acquired. 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 continue to exceed \$4.3 million per fiscal year; less than 14% of the cost of rural airports administration, maintenance and operations, not including state and federal capital construction costs.

Key Component Challenges

Challenges to Statewide Aviation (SWA) include improving the rural aviation transportation system and complying with FAA grant assurances and regulations:

- Increased costs for airline operators, fluctuating fuel costs, reduced enplanements, and outmigration 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.
- Turnover of leasing staff since FY2011 has averaged 40% and is expected to continue. This necessitates additional costs for travel and training of new employees. Loss of institutional knowledge with retiring employees creates a need to preserve information on long-term agreements and property management history and decision-making; dual filling of positions is critical to permit retiring employees to mentor new employees.
- FAA compliance inspections have increased, which requires more time and resources to address identified issues. 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 increasing the cost of monitoring, enforcing and remediating issues. Resources have become limited for needed lease-lot related surveys, environmental remediation, and disposition of abandoned buildings and personal property.
- Challenged due to limited federal Airport Improvement Program (AIP) funding necessary to improve the safety and access to communities. This is especially the case for remote communities where the airport is the only practical means to all season access to improve the mobility, access, safety and medical evacuation capability to these communities.
- Acquisition of accurate elevation data and enhanced and centralized collaboration between state, federal and not-for-profit aviation safety concerns.
- Maximizing the amount of federal Airport Improvement Program (AIP) funding available for the state and ensuring funding is applied to the highest priority airport capital improvement needs at 255 state-operated and maintained international and rural airports.
- The amount of federal funding available for eligible projects has decreased from 95% to 93.7%. This is a

- significant decrease, with 255 rural airports to maintain to FAA standards.
- The limited amount of federal and state funding necessary to continue to 1) develop and deploy aviation training datasets and 2) conduct research and development in the aviation safety office is a challenge. Specifically:
 - FAA funding in SFY2014
 - NASA funding for 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.
- Federal funds to expand the state's geospatial holdings and coordination efforts.
 - Federal Geospatial Data Committee (FGDC) & US Geological Survey grant funding for compilation of statewide geospatial data standards and meta data standards.
 - Federal funds from a variety of federal partners and sources to expand elevation dataset.
 - 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.
- Global Positioning System (GPS) navigation continues to inform the way airports are designed, built, and operated. The more we can facilitate these improvements, the more likely we are to improve air safety at most of the 255 state-operated airports. Current staffing levels require that acquisition of expert assistance with this issue be acquired through capital projects.
- Incorporation of Airports GIS in airport capital improvement projects at state-owned airports in the National Plan of Integrated Airport Systems (NPIAS) that involve changes to safety-critical data.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

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
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**Statewide Aviation
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,470.5	2,663.4	2,759.1
72000 Travel	94.0	69.6	74.6
73000 Services	446.0	495.3	463.0
74000 Commodities	32.5	47.0	39.3
75000 Capital Outlay	0.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,043.9	3,275.3	3,336.0
Funding Sources:			
1005 General Fund/Program Receipts	2,319.2	2,428.2	2,488.2
1007 Interagency Receipts	244.3	251.7	251.7
1027 International Airport Revenue Fund	23.1	11.6	11.6
1061 Capital Improvement Project Receipts	457.3	583.8	584.5
Funding Totals	3,043.9	3,275.3	3,336.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	10.0	0.0	0.0
Unrestricted Total		10.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	244.3	251.7	251.7
General Fund Program Receipts	51060	2,319.2	2,428.2	2,488.2
Capital Improvement Project Receipts	51200	457.3	583.8	584.5
Restricted Total		3,020.8	3,263.7	3,324.4
Total Estimated Revenues		3,030.8	3,263.7	3,324.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	0.0	2,428.2	847.1	0.0	3,275.3
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.7	0.0	0.7
-Transfer Authority from Northern Design and Engineering Services to Comply with Vacancy Factor Guidelines	0.0	20.0	0.0	0.0	20.0
-Transfer Authority from Southeast Design and Engineering Services to Comply with Vacancy Factor Guidelines	0.0	40.0	0.0	0.0	40.0
FY2014 Governor	0.0	2,488.2	847.8	0.0	3,336.0

**Statewide Aviation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	26	26	Annual Salaries	1,721,652
Part-time	0	0	Premium Pay	12,236
Nonpermanent	0	0	Annual Benefits	1,096,566
			<i>Less 2.52% Vacancy Factor</i>	<i>(71,354)</i>
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	2,759,100

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	1	3	0	0	4
Airport Leasing Specialist II	1	0	1	0	2
Airport Leasing Specialist III	3	3	0	0	6
Airport Leasing Specialist IV	1	1	1	0	3
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
Project Assistant	1	0	0	0	1
Right of Way Agent V	1	0	0	0	1
Trans Planner I	3	0	0	0	3
Totals	15	9	2	0	26

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Aviation (AR57640) (1811)
RDU: Aviation (532)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,470.5	2,578.3	2,578.3	2,663.4	2,759.1	95.7	3.6%
72000 Travel	94.0	69.6	69.6	69.6	74.6	5.0	7.2%
73000 Services	446.0	507.4	507.4	495.3	463.0	-32.3	-6.5%
74000 Commodities	32.5	47.0	47.0	47.0	39.3	-7.7	-16.4%
75000 Capital Outlay	0.9	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	3,043.9	3,202.3	3,202.3	3,275.3	3,336.0	60.7	1.9%
Fund Sources:							
1005 GF/Prgm (DGF)	2,319.2	2,428.2	2,428.2	2,428.2	2,488.2	60.0	2.5%
1007 I/A Rcpts (Other)	244.3	251.7	251.7	251.7	251.7	0.0	0.0%
1027 Int Airprt (Other)	23.1	23.7	23.7	11.6	11.6	0.0	0.0%
1061 CIP Rcpts (Other)	457.3	498.7	498.7	583.8	584.5	0.7	0.1%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,319.2	2,428.2	2,428.2	2,428.2	2,488.2	60.0	2.5%
Other Funds	724.7	774.1	774.1	847.1	847.8	0.7	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	26	25	25	26	26	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		3,202.3	2,578.3	69.6	507.4	47.0	0.0	0.0	0.0	25	0	0
1005 GF/Prgm		2,428.2										
1007 I/A Rcpts		251.7										
1027 Int Airprt		23.7										
1061 CIP Rcpts		498.7										
Subtotal		3,202.3	2,578.3	69.6	507.4	47.0	0.0	0.0	0.0	25	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Program Assistant (25-0852) from Anchorage International Airport to Support the Aviation Safety Program												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer PCN 25-0852 from the Ted Stevens Anchorage International Airport RDU, Anchorage Airport Administration component, to the Aviation RDU, Statewide Aviation component. The PCN will be reclassified from an Environmental Program Specialist I to a Program Assistant to support the Alaska Aviation Safety Program. Location change from Anchorage International Airport to Anchorage.

RP 25-2-7785 approved on 6/5/2012.

Transfer from Southeast Region Planning to Fund PCN 25-0852												
1061 CIP Rcpts	Trin	85.1	85.1	85.1	0.0	0.0	0.0	0.0	0.0	0	0	0

Capital Improvement Program (CIP) receipt authority is being transferred from the Southeast Region Planning component to Statewide Aviation to fund PCN 25-0852 with an appropriate fund source. RP 25-2-7785 transferred PCN 25-0852 without funding from the Anchorage International Airport to Statewide Aviation to serve as a Program Assistant to support the Alaska Aviation Safety Program. Funding was not transferred with the PCN as it was not an appropriate fund source for the new duties of 25-0852.

Southeast Region Planning has CIP receipt authority available after the transfer of PCN 25-2340, Planner I/II/III, from Southeast Region Planning to Southeast Region Design and Engineering Services. This resulted in excess personal services budget authority within Southeast Region Planning.

Transfer to International Airport Systems Office Component for Increased Contractual Services Needs												
1027 Int Airprt	Trout	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0

Statewide Aviation is transferring \$12.1 of International Airport Revenue Fund (IARF) authorization to the International Airport Systems Office (IASO). A comparison of budgeted fund sources and work performed by the Statewide Aviation component revealed that there was more IARF budgeted than currently warranted.

Statewide Aviation can afford to reduce funding in contractual services due to a reduction in costs for eLeasing web program updates. The IASO anticipates

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 costs in training and conferences, system combined subscription costs, and other costs such as Passur (passive surveillance radar system) activity tracking and reporting for FY13.

Subtotal		3,275.3	2,663.4	69.6	495.3	47.0	0.0	0.0	0.0	26	0	0
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

FY2014 Salary and Health Insurance Increases

SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.7										

FY2014 Salary and Health Insurance increase : \$0.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7

Transfer Authority from Northern Design and Engineering Services to Comply with Vacancy Factor Guidelines

Trin		20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		20.0										

Transfer general fund program receipt (GFPR) authority from the Northern Region Design and Engineering Services (NR D&ES) component to the Statewide Aviation component to comply with vacancy factor guidelines. The Statewide Aviation component has not experienced a high enough rate of staff turnover to absorb FY2014 salary step advancements for existing staff.

Authority is available to transfer as the NR D&ES component has not utilized all of its GFPR authority for the past several years and does not anticipate needing this authority in FY2014.

The Statewide Aviation component anticipates that additional revenues will be collected due to lease rental rate adjustments effective January 1, 2013 as per 17 AAC 45.

Transfer Authority from Southeast Design and Engineering Services to Comply with Vacancy Factor Guidelines

Trin		40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		40.0										

Transfer general fund program receipt (GFPR) authority from the Southeast Region Design and Engineering Services (SE D&ES) component to the Statewide Aviation component to comply with vacancy factor guidelines. The Statewide Aviation component has not experienced a high enough rate of staff turnover to absorb FY2014 salary step advancements for existing staff.

Authority is available to transfer as SE D&ES has not utilized all of its GFPR authority for the past several years and does not anticipate needing this authority in FY2014.

The Statewide Aviation component anticipates that additional revenues will be collected due to lease rental rate adjustments effective January 1, 2013 as per 17 AAC 45.

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	
Align Authority for Increased Travel Costs and to Comply with Vacancy Factor Guidelines	LIT	0.0	35.0	5.0	-32.3	-7.7	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services and commodities to personal services to comply with vacancy factor guidelines. Statewide Aviation has not experienced a high enough rate of staff turnover to absorb FY2014 salary step advancements for existing staff.</p> <p>Additional authority is need in travel to allow Internal Review staff to conduct tenant income audits.</p> <p>Authority is available to transfer from services due to the completion of a major revision to the eLeasing web page, therefore maintenance will require less funding. Authority is available to transfer from commodities as manual, outdated drafting equipment and supplies are no longer needed.</p>												
Totals		3,336.0	2,759.1	74.6	463.0	39.3	0.0	0.0	0.0	26	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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	20K	12.0		83,772	0	0	48,853	132,625	0
25-0154	Trans Planner I	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	0	48,155	130,259	87,274
25-0155	Trans Planner I	FT	A	GP	Anchorage	200	21N	12.0		99,108	0	0	54,688	153,796	4,199
25-0346	Airport Leasing Specialist I	FT	A	GP	Anchorage	200	14A / B	12.0		42,616	0	3,960	34,505	81,081	81,081
25-0349	Airport Leasing Specialist IV	FT	A	SS	Anchorage	200	20B	12.0		67,848	0	0	42,171	110,019	78,114
25-0350	Airport Leasing Specialist II	FT	A	GP	Anchorage	200	16A / B	12.0		49,084	0	0	35,468	84,552	84,552
25-0351	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18E / F	12.0		62,858	0	0	40,760	103,618	103,618
25-0353	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18A / B	12.0		56,458	0	0	38,301	94,759	94,759
25-0422	Airport Leasing Program Mgr	FT	A	SS	Fairbanks	203	22L / M	12.0		102,444	0	0	55,463	157,907	156,328
25-0852	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	0	35,554	84,860	0
25-1345	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		34,502	0	0	29,866	64,368	64,368
25-1346	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20L / M	12.0		89,390	0	0	50,448	139,838	99,005
25-1347	Airport Leasing Specialist III	FT	A	GG	Anchorage	200	18L	12.0		75,240	0	0	45,517	120,757	120,757
25-1348	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18A / B	12.0		58,152	0	0	38,952	97,104	97,104
25-1349	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18N / O	12.0		84,326	0	0	49,008	133,334	133,334
25-1493	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14J	12.0		54,696	0	0	37,624	92,320	92,320
25-2266	Airport Leasing Specialist IV	FT	A	GG	Juneau	205	20J	12.0		83,892	0	0	48,842	132,734	132,734
25-2753	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14G	12.0		52,500	0	3,992	38,315	94,807	94,807
25-2997	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20G	12.0		76,680	0	0	46,071	122,751	122,751
25-3107	Admin Asst III	FT	A	GP	Anchorage	200	15F / G	12.0		54,666	0	0	37,613	92,279	92,279
25-3357	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18L	12.0		77,496	0	0	46,384	123,880	123,880
25-3367	Trans Planner I	FT	A	GP	Anchorage	200	21C / D	12.0		73,904	0	0	45,004	118,908	11,891
25-3471	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14A / B	12.0		43,955	0	4,284	35,144	83,383	83,383
25-3546	Right of Way Agent V	FT	A	GP	Anchorage	200	21A	12.0		67,140	0	0	42,405	109,545	109,545
25-3601	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,835	0	0	31,147	68,982	68,982
25-3776	Airport Leasing Specialist II	FT	A	GP	Juneau	205	16G	12.0		61,680	0	0	40,308	101,988	101,988

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: FY2014 Governor (10289)
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
													Total Salary Costs:	1,721,652	
													Total COLA:	0	
													Total Premium Pay:	12,236	
													Total Benefits:	1,096,566	
													Total Pre-Vacancy:	2,830,454	
													Minus Vacancy Adjustment of 2.52%:	(71,354)	
													Total Post-Vacancy:	2,759,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,759,100	
Total Component Months:		312.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	2,239,052	2,182,607	79.11%
1007 Interagency Receipts	74,317	72,444	2.63%
1027 International Airport Revenue Fund	11,950	11,649	0.42%
1061 Capital Improvement Project Receipts	505,135	492,401	17.85%
Total PCN Funding:	2,830,454	2,759,100	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		94.0	69.6	74.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			94.0	69.6	74.6
72110	Employee Travel (Instate)	Instate travel required by the division to include airport inspections, training, and regional and divisional coordination. Travel of Airport Leasing Specialists for airport tenant compliance inspections. Internal review staff travel to conduct tenant income audits.	78.9	57.6	62.6
72410	Employee Travel (Out of state)	Out of state travel 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.	15.1	12.0	12.0

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		446.0	495.3	463.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			446.0	495.3	463.0
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	4.1	4.0	4.0
73025	Education Services	Aviation memberships and staff training/conference fees (excluding information technology).	24.6	20.0	20.0
73050	Financial Services	Credit card fees for E-Leasing on-line land use payments.	14.3	15.0	15.0
73075	Legal & Judicial Svc	Hearing/mediation services.	0.0	10.0	5.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. eLeasing web page and program updates, electronic conversion of data, newsletters, informational and report publications. Includes Microsoft Enterprise Agreement.	101.8	60.0	23.3
73156	Telecommunication	Telecommunications/networking equipment, fees, and infrastructure.	6.1	7.0	7.0
73225	Delivery Services	Courier, freight and postage.	6.5	5.0	5.0
73450	Advertising & Promos	Advertising of regulation changes and notices-to-bid.	1.1	5.0	3.0
73525	Utilities	Utility reimbursement to the U.S. Coast Guard for water/wastewater fees at the Kodiak Airport.	8.9	10.0	10.0
73650	Struc/Infstruct/Land	Surveys/appraisals, repairs/maintenance, and room/space rental.	12.0	11.0	11.0
73675	Equipment/Machinery	Rental or lease of office furniture and equipment, repair and maintenance of equipment.	2.8	5.0	5.0
73750	Other Services (Non IA Svcs)	Services to support complex property and concessions issues, land lease rate increases, appraisals, and analysis of rates and fees. Services to support complex statewide airport property management and planning	3.9	100.0	110.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)

RDU: Aviation (532)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			446.0	495.3	463.0
		issues, revenue and rates analysis, professional and technical training, contracts to aid with peak season demands. Graphic design services, etc.			
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.	7.5	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.	20.9	20.0	20.0
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.8	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.	166.3	116.7	117.9
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 Training provided to statewide Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	52.6	80.0	80.0
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.3	0.2	0.4
73979	Mgmt/Consulting (IA Svcs)	Trans - Design & Engineering RSAs to the regional Design and Engineering Services components to 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	9.4	15.0	15.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)

RDU: Aviation (532)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			446.0	495.3	463.0

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.

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		32.5	47.0	39.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			32.5	47.0	39.3
74200	Business	General office supplies such as stationary, notebooks, filing supplies, furniture, computer replacement, and subscriptions.	31.9	46.7	39.0
74480	Household & Instit.	Tenant/user group/public meeting supplies.	0.3	0.3	0.3
74600	Safety (Commodities)	Safety vests for use by Leasing Specialists for airport inspections.	0.2	0.0	0.0
74650	Repair/Maintenance (Commodities)	Marking paints, misc supplies for airport pavement marking for safety purposes.	0.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.9	0.0	0.0
75830	Info Technology	Central Region allocates a portion of equipment and capital upgrades to the Aviation Building network.	0.9	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				10.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64101	Late Fees Late fees collected on overdue accounts.				1.6	0.0	0.0
64540	Ferry Traffic Rec Fuel fees at Sitka Airport that should have been recorded as restricted general fund program receipts.				1.4	0.0	0.0
65790	Arrearage Interest Arrearages collected on overdue accounts.				7.0	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				244.3	251.7	251.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Interagency receipts for miscellaneous services that may be requested by other agencies.				0.0	19.0	19.0
59080	Commrc & Econmc Dev Collection of land use fees from department.	AK Aerospace Corp			14.7	14.7	14.7
59090	Military & Vet Affrs Collection of land use fees from department.	Army Guard Facilities Maint.			135.4	138.0	138.0
59090	Military & Vet Affrs Collection of land use fees from department.	Homeland Security & Emerg Mgt			5.1	3.8	3.8
59100	Natural Resources Collection of land use fees from department.	Fire Suppression Preparedness			28.1	25.0	25.0
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			7.4	1.6	1.6
59110	Fish & Game Collection of land use fees from department.	Sport Fisheries			7.7	7.1	7.1
59110	Fish & Game Collection of land use fees from department.	Westward Region Fisheries Mgmt.			5.2	5.0	5.0
59120	Public Safety Collection of land use fees from department.	Alaska Wildlife Troopers			18.2	18.3	18.3
59120	Public Safety	AST Detachments			16.5	13.5	13.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				244.3	251.7	251.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Collection of land use fees from department.						
59120	Public Safety Collection of land use fees from department.	Rural Trooper Housing			5.2	5.4	5.4
59450	University Of Alaska Collection of land use fees from department.	Statewide Services			0.5	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor		
51060	General Fund Program Receipts		2,319.2	2,428.2	2,488.2		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
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		2,295.3	2,398.7	2,458.7
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.		25806050		23.9	29.5	29.5
	AS 44.42.020(a)(16) designates DOT&PF power to implement the safety and financial responsibility requirements for air carriers.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				457.3	583.8	584.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				427.4	491.7	492.4
59091	CIP Rcpts from Military & Vets Affairs Continuation of the Alaska Aviation Safety Project.	Office of the Commissioner			29.9	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	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
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	7.5	8.5	8.5
73805 IT-Non-Telecommunication subtotal:				7.5	8.5	8.5	
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	20.9	20.0	20.0
73806 IT-Telecommunication subtotal:				20.9	20.0	20.0	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.8	0.7	0.7
73809 Mail subtotal:				0.8	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	0.6	0.7	0.7
73810 Human Resources subtotal:				0.6	0.7	0.7	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	166.3	116.7	117.9
73812 Legal subtotal:				166.3	116.7	117.9	
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
73816 ADA Compliance subtotal:				0.3	0.3	0.3	
73818	Training (Services-IA Svcs)	Training provided to statewide Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	Intra-dept	Trans - H&A	52.6	80.0	80.0
73818 Training (Services-IA Svcs) subtotal:				52.6	80.0	80.0	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	0.2	0.4
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.2	0.4	
73979	Mgmt/Consulting (IA Svcs)	RSAs to the regional Design and Engineering Services components to 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	Intra-dept	Trans - Design & Engineering	9.4	15.0	15.0

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	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.					
				73979 Mgmt/Consulting (IA Svcs) subtotal:	9.4	15.0
				Statewide Aviation total:	259.9	244.7
				Grand Total:	259.9	244.7