

State of Alaska FY2018 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 infrastructure funding and development and land management to support the safe movement of people and goods and the delivery of state services. Administer rural airport system planning.

Core Services

- Plan, design, construct and coordinate operations in compliance with the Alaska Aviation System Plan.
- Manage the use of lands and buildings at rural airports.
- Liaison with the Federal Aviation Administration (FAA) on aviation regulatory and policy issues.
- Liaison with the Transportation Security Administration (TSA) on security related issues to establish policy and procedures to reach compliance.
- Develop, coordinate, provide guidance for and monitor the Airport Improvement Program funding plan.
- Primary contact with airlines, aviation user groups, and aviation organizations.
- Participate in the development and review of statewide and regional transportation plans to ensure appropriate consideration of the aviation mode.
- Conduct oversight of FAA Airport Master Record airport safety data inspections.
- Coordinate departmental compliance with FAA grant assurances.
- Respond to aviation-related public concerns.
- Review and comment to the U.S. Department of Transportation on Essential Air Service docket filings for aviation service to communities.

Major Component Accomplishments in 2016

- Worked with the FAA to execute \$138.3 million in rural airport improvements.
- Transitioned the Alaska Aviation System “Needs Book” to a web based application, providing a comprehensive directory of essential airport data, maintenance & operations and capital project needs in support of the Long-Range Transportation Plan.
- Reached 75% charting of Alaska’s elevation which is critical to economic development, resource management and public safety.
- Consolidated state and federal funds for the acquisition of elevation data.
- Collected more than \$5.5 million in land use revenues.
- Consolidated regional safety and security officers (SSO) under single statewide SSO expert.
- Established new training curriculum for all Federal Aviation Regulations, Part 139 airports.
- Partnered with the FAA to conduct an airport training workshop.
- Completed an airport rates and fees study for 247 airports.
- Awarded a contract for a new identity credentialing system that will network all of the Alaska Department of Transportation & Public Facilities airports, where such TSA requirements apply.
- Successfully transitioned to the state’s new finance and procurement system, the Integrated Resource Information System (IRIS).

Key Component Challenges

- Improving the rural aviation transportation system and complying with FAA grant assurances and regulations.
- Identifying aviation consolidation opportunities to gain efficiencies and savings for the department.
- Collaborating with external stakeholders to try to meet aviation demands with current fiscal restraints.
- Recruitment and retention of staff with increasing industry competition.
- Increased FAA and TSA compliance inspections, requiring more time and resources to address identified issues.
- Working with the FAA to remove all airports from the congressional list of non-compliant airports.
- Enforcing and remediating issues from a distance at rural airports.
- Mitigating FAA’s enforcement of 20:1 instrument approach obstacle penetrations.

- Acquisition of accurate elevation data and collaboration between state, federal and nonprofit aviation safety concerns.
- Maximizing the amount of federal Airport Improvement Program funding available and ensuring funding is applied to the highest priority airport capital improvement needs.
- Limited federal and state funding necessary to develop and deploy aviation training datasets and conduct research and development in the aviation safety office.
- Regulatory inflexibility of FAA, TSA and Environmental Protection Agency without regard to Alaska's unique circumstances.
- Challenges faced by programs important to the aviation system, such as the Essential Air Service program and the U.S. Postal Service Bypass Mail Service.
- Implementing the 2016 rates and fees study recommendations.
- Regulation updates (17 AAC 45).
- Unmanned Aircraft Systems (drones) issues at both the airport operational level and the larger statewide aviation perspective.
- Continued expansion of FAA and TSA regulations, unfunded mandates, has pushed staffing limitations beyond reasonable levels. Recent examples include new requirements for winter condition reporting and the addition of new security inspections.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging Integrated Resource Information System (IRIS).

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making and determine program and service priorities.
- Continuing to learn and use the finance, procurement, and human resource modules in IRIS.
- Participate in department-wide organizational review and implement organizational changes.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	31	31	Annual Salaries	2,378,217
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,420,003
			<i>Less 5.50% Vacancy Factor</i>	(208,920)
			Lump Sum Premium Pay	0
Totals	31	31	Total Personal Services	3,589,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant II	0	1	0	0	1
Airport Leasing Program Mgr	1	0	0	0	1
Airport Leasing Specialist I	0	1	0	0	1
Airport Leasing Specialist II	1	3	0	0	4
Airport Leasing Specialist III	4	2	1	0	7
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
Division Operations Manager	1	0	0	0	1
Maint & Operations Specialist	0	0	1	0	1
Maint & Operations Super	0	1	0	0	1
Office Assistant II	1	1	0	0	2
Regnl Saf&Arpt Sec Off	1	1	1	0	3
Trans Planner I	3	0	0	0	3
Totals	16	11	4	0	31

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,192.2	3,533.5	3,533.5	3,310.4	3,589.3	278.9	8.4%
72000 Travel	89.2	75.9	75.9	75.9	75.9	0.0	0.0%
73000 Services	529.5	412.0	412.0	635.1	635.1	0.0	0.0%
74000 Commodities	22.4	39.3	39.3	39.3	39.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,833.3	4,060.7	4,060.7	4,060.7	4,339.6	278.9	6.9%
Fund Sources:							
1004Gen Fund (UGF)	0.0	301.3	301.3	301.3	223.7	-77.6	-25.8%
1005GF/Prgm (DGF)	2,702.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	395.2	0.7	0.7	0.7	0.0	-0.7	-100.0%
1027Int Airprt (Other)	12.1	12.1	12.1	12.1	12.1	0.0	0.0%
1039UA/ICR (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	723.4	437.9	437.9	437.9	696.2	258.3	59.0%
1244Rural Air (Other)	0.0	3,053.8	3,053.8	3,053.8	3,151.5	97.7	3.2%
1245R Apt I/A (Other)	0.0	254.9	254.9	254.9	256.1	1.2	0.5%
Unrestricted General (UGF)	0.0	301.3	301.3	301.3	223.7	-77.6	-25.8%
Designated General (DGF)	2,702.6	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,130.7	3,759.4	3,759.4	3,759.4	4,115.9	356.5	9.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	25	31	31	31	31	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: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	4,060.7	3,533.5	75.9	412.0	39.3	0.0	0.0	0.0	31	0	0
1004 Gen Fund		301.3										
1007 I/A Rcpts		0.7										
1027 Int Airprt		12.1										
1061 CIP Rcpts		437.9										
1244 Rural Air		3,053.8										
1245 R Apt I/A		254.9										
Subtotal		4,060.7	3,533.5	75.9	412.0	39.3	0.0	0.0	0.0	31	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Correct Position Funding Transferred as Part of the FY2017 Governor's Budget												
	LIT	0.0	-223.1	0.0	223.1	0.0	0.0	0.0	0.0	0	0	0
Maintenance & Operations Spec (25-1834) was transferred from the Transportation Management & Security component to the Statewide Aviation component as part of the FY2017 Governor's Budget due to reorganization and consolidation of Transportation Management & Security functions.												
The position was transferred without personal services funding with the intention that it would be funded with unbudgeted capital improvement project (CIP) authority until permanent budgeted CIP authorization could be found within the department or requested during the next budget cycle. Authority transferred with this position was intended to fund a programmatic contract and should have been transferred to the services line.												
This change record corrects the error.												
Subtotal		4,060.7	3,310.4	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		1.3										
1244 Rural Air		9.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$11.0												
FY2018 PS Health Ins.: \$11.0												
Delete Interagency Receipt Authority no Longer Needed												
	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.7										

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

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete interagency receipt authority to align with anticipated revenue collections and spending.												
Transfer from Knik Arm Crossing to Meet Vacancy Factor Guidelines												
1061 CIP Rcpts	Trin	254.5	254.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to Statewide Aviation to bring two positions on budget allowing vacancy factor guidelines to be met. Authority is available to transfer due to the dissolution of the Knik Arm Crossing component.												
Maintain Existing Programs With Rural Airport Receipts												
1004 Gen Fund	FndChg	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		78.3										
The department has steadily been increasing the amount of revenue it receives from airport leasing. These program receipts are available to offset unrestricted general fund reductions.												
Supervisory Unit 15 Hour Furlough Contract Terms												
1004 Gen Fund	SalAdj	-0.1	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		-2.2										
1245 R Apt I/A		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	0.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.5										
1244 Rural Air		12.1										
1245 R Apt I/A		1.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$14.2												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Totals		4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-T005	Digital Mapping Project Mgr	FT	A	XE	Anchorage	N00	23	12.0		96,411	0	0	54,567	150,978	0
25-0154	Trans Planner I	FT	A	GP	Anchorage	200	21K	12.0		92,340	0	0	51,164	143,504	0
25-0155	Trans Planner I	FT	A	GP	Anchorage	200	21P	12.0		111,002	0	0	58,107	169,109	0
25-0346	Airport Leasing Specialist II	FT	A	GP	Anchorage	200	16F / G	12.0		59,546	0	0	38,965	98,511	0
25-0349	Airport Leasing Specialist IV	FT	A	SS	Anchorage	200	20C / D	12.0		73,466	0	0	46,175	119,641	0
25-0350	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18E / F	12.0		67,656	0	0	41,982	109,638	0
25-0351	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	44,004	117,096	0
25-0353	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18E / F	12.0		67,656	0	0	41,982	109,638	0
25-0422	Airport Leasing Program Mgr	FT	A	SS	Anchorage	200	22D / E	12.0		88,388	0	0	51,726	140,114	0
25-1220	Regnl Saf&Arpt Sec Off	FT	A	GP	Anchorage	200	18D / E	12.0		65,529	0	0	41,191	106,720	0
25-1345	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		40,692	0	0	31,951	72,643	0
25-1346	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20N / O	12.0		100,109	0	0	56,086	156,195	0
25-1347	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18F / G	12.0		70,033	0	0	42,866	112,899	0
25-1348	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18E / F	12.0		69,684	0	0	42,736	112,420	0
25-1349	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18P / Q	12.0		94,331	0	0	51,905	146,236	0
25-1493	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14L	12.0		61,269	0	0	39,606	100,875	0
25-1834	Maint & Operations Specialist	FT	A	GP	Juneau	205	21O / P	12.0		112,797	0	0	58,774	171,571	0
25-2266	Airport Leasing Specialist IV	FT	A	GG	Juneau	205	20L	12.0		93,966	0	0	51,769	145,735	0
25-2404	Maint & Operations Super	FT	A	SS	Fairbanks	2S4	21K	12.0		98,699	0	0	55,562	154,261	40,416
25-2551	Regnl Saf&Arpt Sec Off	FT	A	SS	Juneau	205	18J / K	12.0		78,470	0	0	48,037	126,507	0
25-2753	Airport Leasing Specialist II	FT	A	GP	Fairbanks	203	16J	12.0		65,880	0	0	41,321	107,201	0
25-2997	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20K	12.0		86,256	0	0	48,901	135,157	0
25-3107	Admin Asst III	FT	A	GP	Anchorage	200	15J / K	12.0		61,458	0	0	39,676	101,134	0
25-3357	Airport Leasing Specialist II	FT	A	GP	Fairbanks	203	16J	12.0		65,880	0	0	41,321	107,201	0
25-3367	Trans Planner I	FT	A	GP	Anchorage	200	21D / E	12.0		78,144	0	0	45,883	124,027	0
25-3471	Airport Leasing Specialist II	FT	A	GP	Fairbanks	203	16C / D	12.0		55,920	0	0	37,616	93,536	0
25-3546	Division Operations Manager	FT	A	SS	Anchorage	200	24M	12.0		120,384	0	0	63,629	184,013	0
25-3556	Administrative Assistant II	FT	A	GP	Fairbanks	203	14A / B	12.0		45,644	0	0	33,793	79,437	40,751
25-3601	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,558	0	0	30,413	66,971	0
25-3638	Regnl Saf&Arpt Sec Off	FT	A	GP	Fairbanks	203	18E / F	12.0		69,894	0	0	42,814	112,708	0
25-3776	Airport Leasing Specialist III	FT	A	GP	Juneau	205	18J / K	12.0		77,063	0	0	45,481	122,544	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,378,217
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	1,420,003
	Full Time Positions:	31	0	0											
	Part Time Positions:	0	0	0											
	Non Permanent Positions:	0	0	0											
	Positions in Component:	31	0	0											
	Total Component Months:	372.0													
														Total Pre-Vacancy:	3,798,220
														Minus Vacancy Adjustment of 5.50%:	(208,920)
														Total Post-Vacancy:	3,589,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,589,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	81,168	76,703	2.14%
1027 International Airport Revenue Fund	12,800	12,096	0.34%
1039 U/A Indirect Cost Recovery	181,802	171,802	4.79%
1061 Capital Improvement Project Receipts	456,968	431,833	12.03%
1244 Rural Airport Receipts	2,984,276	2,820,127	78.57%
1245 Rural Airport Receipts I/A	81,206	76,740	2.14%
Total PCN Funding:	3,798,220	3,589,300	100.00%

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Statewide Aviation (1811)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		89.2	75.9	75.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			89.2	75.9	75.9
2000	In-State Employee Travel	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 and to ensure compliance with Federal Aviation Administration (FAA) Grant Assurances. Internal review staff travel to conduct tenant income audits.	78.8	65.9	65.9
2002	Out of State Employee Travel	Out of state travel for involvement in Federal Aviation Administration (FAA) and other 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.	10.4	10.0	10.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		529.5	635.1	635.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			529.5	635.1	635.1
3000	Education Services	Aviation memberships and staff training/conference fees (excluding information technology). Fees include National Association of State Aviation Officials (NASAO) membership and American Association of Airport Executives (AAAE) fees.	62.7	25.0	25.0
3001	Financial Services	Credit card fees for E-Leasing on-line land use payments.	10.3	18.0	18.0
3002	Legal and Judicial Services	Settlement legal fees.	57.5	10.5	10.5
3003	Information Technology	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.	7.5	7.5	7.5
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	7.9	8.0	8.0
3006	Delivery Services	Postage, courier or freight charges.	12.9	6.0	6.0
3007	Advertising and Promotions	Advertising of regulation changes and notices-to-bid.	1.1	1.5	1.5
3008	Utilities	Utility reimbursement to the United	40.0	40.0	40.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			529.5	635.1	635.1
		States Coast Guard for water/wastewater fees at the Kodiak Airport.			
3009	Structure/Infrastructure/Land	Surveys/appraisals, repairs/maintenance, and room/space rental.	7.2	4.0	4.0
3009	Structure/Infrastructure/Land	Structure/Infrastructure/Land rentals and leases.	3.6	3.6	3.6
3009	Structure/Infrastructure/Land	Inspections/testing, Maintenance Management System (MMS) Data Collection Fees, Enterprise Technology Services (ETS), Costs for De-Militarized Zone (DMZ) Service and Satellite Services.	0.0	223.1	223.1
3010	Equipment/Machinery	Life raft inspection contract for rural airports. Minor office equipment repairs and maintenance	81.7	1.5	1.5
3011	Other Services	Services to support complex property and concessions issues, land lease rate increases, appraisals and analysis of rates and fees for the Rural Aviation Rates Study.	50.0	0.0	0.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.6	0.6	0.6
3011	Other Services	Print/Copy/Graphics	2.8	2.8	2.8
3017	Inter-Agency Information Technology Admin - Department-wide Non-Telecommunications	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.	10.1	10.1	10.1
3018	Inter-Agency Information Technology Admin - Department-wide Telecommunications	Telecommunications services provided by the Department of	18.9	18.9	18.9

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			529.5	635.1	635.1
		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.			
3021	Inter-Agency Mail	Admin - Department-wide			
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.6	0.6	0.6
3024	Inter-Agency Legal	Law - Department-wide			
		Hearing/mediation services.	101.7	126.1	126.1
3027	Inter-Agency Financial	Admin - Department-wide			
		Chargeback fees for AKPAY/IRIS/ALDER.	1.7	1.7	1.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Trans - Agency-wide Unallocated (3075)			
		Training provided to statewide Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	38.1	80.0	80.0
3038	Inter-Agency Management/Consulting	Trans - Agency-wide Unallocated (3075)			
		Reimbursable services agreements to the regional Design and Engineering Services components to create exhibits for leasing agreements depicting the location, size and dimensions of lease lots. Exhibits are a key component of the legal agreement. Updates to the Land Occupancy drawings, used by Aviation Leasing and the Federal Aviation Administration, to reflect new surveys, as-builts, new utilities or any permanent changes to airport property. Occasional review of lessee surveys by state surveyors to	12.0	45.0	45.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			529.5	635.1	635.1
3039	DOT/PF Time & Equipment System	<p>ensure compliance with Department of Transportation and Public Facilities survey standards. Occasional reviews of lessee appraisals and department procured appraisals used to determine fair market value of land and/or improvements.</p> <p>Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.</p>	0.5	0.5	0.5

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Statewide Aviation (1811)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		22.4	39.3	39.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	22.4	39.3	39.3
4000	Business	General office supplies such as stationary, notebooks, filing supplies, furniture, computer replacement, and subscriptions.	22.4	39.3	39.3

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			5,684.1	0.0	0.0
5106 Program Receipts Charges for Services - Rent and Royalties		Land use fees at rural airports.	5,684.1	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			395.2	0.7	0.0
5301 Inter-Agency Receipts		Additional \$95,543.05 revenue collected after 6/26/16. Collection of land use fees from department.	395.2	0.7	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			723.4	437.9	696.2
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	631.3	280.2	429.8
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	92.1	157.7	266.4
5244 AirptLease (1244 Rural Air)			0.0	3,053.8	3,151.5
5244 Rural Airport Lease Receipts		Rental receipts and user fees collected from tenants of land and buildings.	0.0	3,053.8	3,151.5
5245 AirPrt IA (1245 R Apt I/A)			0.0	254.9	256.1
5245 Airport Lease Inter-Agency Receipts	EnvCon - Department-wide	Provide representation at Galena Airport for the Air Force's environmental restoration program.	0.0	8.3	8.3
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Spill Prevention and Response Collection of land use fees from department.	0.0	4.5	4.5
5245 Airport Lease Inter-Agency Receipts	M&VA - Department-wide	Wildlife Conservation Collection of land use fees from	0.0	146.1	147.3

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		department.			
5245 Airport Lease Inter-Agency Receipts	NatRes - Department-wide	Army Guard Facilities Maintenance Collection of land use fees from department.	0.0	31.3	31.3
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Fire Suppression Preparedness Collection of land use fees from department.	0.0	2.4	2.4
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Alaska Wildlife Troopers Collection of land use fees from department.	0.0	9.4	9.4
5245 Airport Lease Inter-Agency Receipts	M&VA - Department-wide	F&G State Facilities Rent Collection of land use fees from department.	0.0	5.6	5.6
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Homeland Security & Emergency Mgmt Collection of land use fees from department.	0.0	10.7	10.7
5245 Airport Lease Inter-Agency Receipts	Univ - Department-wide	AST Detachments Collection of land use fees from department.	0.0	8.8	8.8
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Statewide Services Collection of land use fees from department.	0.0	0.3	0.3
5245 Airport Lease Inter-Agency Receipts	M&VA - Department-wide	Sport Fisheries Collection of land use fees from department.	0.0	0.6	0.6

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Alaska Aerospace Corporation Collection of land use fees from department.	0.0	6.8	6.8
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Rural Trooper Housing Collection of land use fees from department.	0.0	5.3	5.3
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Westward Region Fisheries Mgmt Collection of land use fees from department.	0.0	14.5	14.5
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Alaska Wildlife Trooper Aircraft Section Collection of land use fees from department.	0.0	0.3	0.3
		AYK Region Fisheries Management			

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	183.2	282.5	282.5
With Department of Administration	31.4	31.4	31.4
With Department of Law	101.7	126.1	126.1
With Department of Transportation/Public Facilities	50.1	125.0	125.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	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.	10.1	10.1	10.1
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	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.	18.9	18.9	18.9
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.6	0.6	0.6
3024 Inter-Agency Legal	Law - Department-wide	Hearing/mediation services.	101.7	126.1	126.1
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	1.7	1.7	1.7
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
3029 Inter-Agency Education/Training	Trans - Agency-wide Unallocated (3075)	Training provided to statewide Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's	38.1	80.0	80.0

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038 Inter-Agency Management/Consulting	Trans - Agency-wide Unallocated (3075)	airports. Reimbursable services agreements to the regional Design and Engineering Services components to create exhibits for leasing agreements depicting the location, size and dimensions of lease lots. Exhibits are a key component of the legal agreement. Updates to the Land Occupancy drawings, used by Aviation Leasing and the Federal Aviation Administration, to reflect new surveys, as-builts, new utilities or any permanent changes to airport property. Occasional review of lessee surveys by state surveyors to ensure compliance with Department of Transportation and Public Facilities survey standards. Occasional reviews of lessee appraisals and department procured appraisals used to determine fair market value of land and/or improvements.	12.0	45.0	45.0