

State of Alaska FY2012 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 airport-infrastructure funding and development for the safe movement of people and goods, and delivery of state services.

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 255 state-owned 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.

- Acquisition of future funding for Rural Airport Lighting Program is needed.
- Acquisition of federal and state funding to continue to develop and deploy aviation training datasets and continue to conduct research and development in the safety office.
 - Acquisition of additional federal funding in SFY2011 and through SFY2014;
 - Anticipate acquisition of additional funding through a joint research and development project with UAA, Division of Aviation Technology, and NASA Phase IV funding.
- Coordinate legislative authority for FAA funded projects.
- 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 255 state-operated airports. Current staffing levels require that acquisition of expert assistance with this issue be acquired through capital projects.
- Acquiring state funding for lease lot development is critical to providing additional access and useable land at high-demand airports. 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 lessee use.
 - Obtaining current market rates for airport land-use types.

Significant Changes in Results to be Delivered in FY2012

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

Increase land suitable and available for lease.

Major Component Accomplishments in 2010

- Worked with the FAA to execute approximately \$226 million in federal Airport Improvement Program (AIP) funding for Department of Transportation and Public Facilities (DOT&PF) airports.
- Executed AIP grants to reduce seasonal closures at Kongiganak and Huslia Airports.
- Executed AIP grants to improve the following airports to 24-hour medical evacuation capability with improved runways and permanent runway lighting: Akiachak, Akutan, Chefornak, Kipnuk, and Kongiganak.
- Completed runway lighting project at Kongiganak Airport.
- Through the continuing Alaska Aviation System Plan (www.alaskaasp.com and/or <http://www.alaskaasp.com/admin/Docs/June%202010%20AASP%20Overview.pdf>):
 - Produced Economic Analysis of Runway Extensions brochure under the Alaska Aviation System Plan. The purpose of the study was to analyze the effect of longer runways on rural Alaska communities through complete case studies at seven remote Alaska communities that have had, or are expecting, runway extensions or newly-constructed longer runways. The executive summary is available at http://www.alaskaasp.com/admin/Docs/Runway%20Extension%20Analysis_Brochure%20-%20FINAL%208-11-10.pdf.
 - Completed the inventory of Alaska Airports and began the process of developing a searchable on-line data base for Alaskan airports.
 - Drafted a new model for classification of airports in the State and performance measures to assess progress with attaining aviation system goals and objectives.
- 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 first 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.
- Conceived and created the Joint Project Office (JPO) to enhance collaboration and cooperation between state, federal and not-for-profit concerns related to aviation safety and advancement. Currently the JPO consists of the DOT-Aviation component, FAA, National Institute of Occupational Safety and Health, National Oceanic and Atmospheric Administration, National Aeronautics and Space Administration and the Medallion Foundation.
- Completed acquisition of 10% of the statewide elevation data collection through a voluntary state/federal cost sharing partnership. This advances Alaska's mapping needs and serves aviation safety.
- 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.
- Completed lease lot development project begun in 2005, with the development of an aviation-use lease lot at Savoonga Airport, which is slated to become a US Postal Hub. Other airports that previously benefited from the SFY05 capital GF project include Big Lake, Seward, Willow, Ugashik, Birchwood, Klawock, Skagway and Deadhorse.

Statutory and Regulatory Authority

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

Contact Information

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**Statewide Aviation
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,047.0	2,359.4	2,466.5
72000 Travel	93.4	59.6	59.6
73000 Services	251.2	548.5	517.4
74000 Commodities	64.9	47.0	47.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,456.5	3,014.5	3,090.5
Funding Sources:			
1005 General Fund/Program Receipts	0.0	2,304.0	2,370.5
1007 Inter-Agency Receipts	198.9	250.2	247.4
1027 International Airport Revenue Fund	0.0	22.7	23.1
1061 Capital Improvement Project Receipts	313.8	437.6	449.5
1156 Receipt Supported Services	1,943.8	0.0	0.0
Funding Totals	2,456.5	3,014.5	3,090.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Receipt Supported Services	51073	380.4	0.0	0.0
Unrestricted Total		380.4	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	198.9	250.2	247.4
General Fund Program Receipts	51060	0.0	2,304.0	2,370.5
Receipt Supported Services	51073	1,943.8	0.0	0.0
Capital Improvement Project Receipts	51200	313.8	437.6	449.5
Restricted Total		2,456.5	2,991.8	3,067.4
Total Estimated Revenues		2,836.9	2,991.8	3,067.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	0.0	2,304.0	710.5	0.0	3,014.5
Adjustments which will continue current level of service:					
-Correct Unrealizable Fund Sources for Personal Services Increases	0.0	4.7	-4.7	0.0	0.0
-FY 2012 Personal Services increases	0.0	68.1	17.4	0.0	85.5
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-6.3	-3.2	0.0	-9.5
FY2012 Governor	0.0	2,370.5	720.0	0.0	3,090.5

**Statewide Aviation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	25	25	Annual Salaries	1,596,929
Part-time	0	0	COLA	2,145
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	997,209
			<i>Less 5.00% Vacancy Factor</i>	<i>(129,783)</i>
			Lump Sum Premium Pay	0
Totals	25	25	Total Personal Services	2,466,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Airport Leasing Program Mgr	0	1	0	0	1
Airport Leasing Specialist I	0	3	0	0	3
Airport Leasing Specialist II	2	0	1	0	3
Airport Leasing Specialist III	3	3	0	0	6
Airport Leasing Specialist IV	1	1	1	0	3
Digital Mapping Project Mgr	1	0	0	0	1
Office Assistant II	1	1	0	0	2
Project Assistant	1	0	0	0	1
Trans Planner I	4	0	0	0	4
Totals	14	9	2	0	25

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,047.0	2,357.5	2,359.4	2,359.4	2,466.5	107.1	4.5%
72000 Travel	93.4	59.6	59.6	59.6	59.6	0.0	0.0%
73000 Services	251.2	573.5	573.5	548.5	517.4	-31.1	-5.7%
74000 Commodities	64.9	47.0	47.0	47.0	47.0	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	2,456.5	3,037.6	3,039.5	3,014.5	3,090.5	76.0	2.5%
Fund Sources:							
1005 GF/Prgm	0.0	2,304.0	2,304.0	2,304.0	2,370.5	66.5	2.9%
1007 I/A Rcpts	198.9	250.2	250.2	250.2	247.4	-2.8	-1.1%
1027 Int Airprt	0.0	22.7	22.7	22.7	23.1	0.4	1.8%
1061 CIP Rcpts	313.8	460.7	462.6	437.6	449.5	11.9	2.7%
1156 Rcpt Svcs	1,943.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,943.8	2,304.0	2,304.0	2,304.0	2,370.5	66.5	2.9%
Other Funds	512.7	733.6	735.5	710.5	720.0	9.5	1.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,037.6	2,357.5	59.6	573.5	47.0	0.0	0.0	0.0	25	0	0
1005 GF/Prgm		2,304.0										
1007 I/A Rcpts		250.2										
1027 Int Airprt		22.7										
1061 CIP Rcpts		460.7										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.9										
: \$1.9												
Subtotal 3,039.5 2,359.4 59.6 573.5 47.0 0.0 0.0 0.0 25 0 0												
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-1110 Transfer CIP Receipt Authority to CR Support Services to Comply with OMB PS Vacancy Factor Guidelines												
	Trout	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-25.0										
Transfer CIP receipt authority to Central Region Support Services from Statewide Aviation to reflect anticipated personal services expenditures. Central Region Support Services needs additional CIP authority due to step changes and filling vacant positions. Statewide Aviation anticipates a surplus of contractual services funding during FY11.												
Subtotal 3,014.5 2,359.4 59.6 548.5 47.0 0.0 0.0 0.0 25 0 0												
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.7										
1007 I/A Rcpts		-4.7										
Additional I/A receipt authority in this component will be unrealizable. A projected increase of GF/PR revenues allow for this fund switch.												
FY 2012 Personal Services increases												
	SalAdj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		68.1										
1007 I/A Rcpts		4.7										

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	

1027 Int Airprt		0.8										
1061 CIP Rcpts		11.9										

This change record includes the following personal services increases:
: \$85.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$36.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$9.2

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$30.0

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$9.7

Non-Covered Employees FY 12 COLA increases
: \$2.0

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$-0.8

Alaska Public Employees Association - APEA Geographic Differential for SU

: \$-3.1

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm	-6.3	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-2.8											
1027 Int Airprt	-0.4											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-9.5

Transfer Funding to Personal Services to Comply with OMB Vacancy Factor Guidelines

LIT	0.0	31.1	0.0	-31.1	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer funding from contractual services to personal services to comply with OMB vacancy factor guidelines. An increase is needed in personal services due to

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	
step changes and filling of vacant positions. Funding is available from the contractual services line because favorable findings of a tenant appeal decreased the likelihood of litigation.												
	Totals	3,090.5	2,466.5	59.6	517.4	47.0	0.0	0.0	0.0	25	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
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	AA	20J	12.0		77,616	2,145	0	44,634	124,395	0
25-0154	Trans Planner I	FT	A	GP	Anchorage	200	21E / F	12.0		76,656	0	0	44,887	121,543	102,048
25-0155	Trans Planner I	FT	A	GP	Anchorage	200	21L / M	12.0		93,648	0	0	51,375	145,023	6,570
25-0346	Airport Leasing Specialist II	FT	A	GP	Anchorage	200	16D / E	12.0		52,405	0	0	35,628	88,033	88,033
25-0349	Airport Leasing Specialist IV	FT	A	SS	Anchorage	200	20D / E	12.0		71,543	0	0	42,459	114,002	34,201
25-0350	Airport Leasing Specialist II	FT	A	GP	Anchorage	200	16A / B	12.0		47,901	0	0	33,909	81,810	81,810
25-0351	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18C / D	12.0		57,670	0	0	37,638	95,308	95,308
25-0353	Airport Leasing Specialist III	FT	A	SS	Anchorage	200	18B / C	12.0		58,752	0	0	37,576	96,328	96,328
25-0422	Airport Leasing Program Mgr	FT	A	SS	Fairbanks	203	22K / L	12.0		96,782	0	0	52,095	148,877	148,877
25-1345	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		33,197	0	0	28,295	61,492	61,492
25-1346	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20K / L	12.0		84,455	0	0	47,389	131,844	38,894
25-1347	Airport Leasing Specialist III	FT	A	GG	Anchorage	200	18K	12.0		71,100	0	0	42,766	113,866	113,866
25-1348	Airport Leasing Specialist III	FT	A	SS	Fairbanks	203	18B / C	12.0		61,264	0	0	38,535	99,799	99,799
25-1349	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18M / N	12.0		79,693	0	0	46,047	125,740	125,740
25-1493	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14G	12.0		51,480	0	0	35,275	86,755	86,755
25-2266	Airport Leasing Specialist IV	FT	A	GG	Juneau	202	20G	12.0		76,680	0	0	44,896	121,576	121,576
25-2753	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14B / C	12.0		44,256	0	0	32,517	76,773	76,773
25-2997	Project Assistant	FT	A	GP	Anchorage	200	16E / F	12.0		55,351	0	0	36,753	92,104	92,104
25-3107	Accounting Tech II	FT	A	GP	Anchorage	200	14J	12.0		52,056	0	0	35,495	87,551	87,551
25-3357	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18K	12.0		73,236	0	0	43,582	116,818	116,818
25-3367	Trans Planner I	FT	A	GG	Anchorage	200	21A / B	12.0		67,820	0	0	41,514	109,334	109,334
25-3471	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14A / B	12.0		42,737	0	0	31,937	74,674	74,674
25-3601	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		34,922	0	0	28,953	63,875	63,875
25-3737	Trans Planner I	FT	A	GP	Anchorage	200	21G / J	12.0		80,636	0	0	46,407	127,043	8,893
25-3776	Airport Leasing Specialist II	FT	A	GP	Juneau	202	16E / F	12.0		55,073	0	0	36,647	91,720	91,720
Total Positions													Total Salary Costs:	1,596,929	
Full Time Positions:													Total COLA:	2,145	
Part Time Positions:													Total Premium Pay:	0	
Non Permanent Positions:													Total Benefits:	997,209	
Positions in Component:													Total Pre-Vacancy:	2,596,283	
													Minus Vacancy Adjustment of 5.00%:	(129,783)	
Total Component Months:													Total Post-Vacancy:	2,466,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,466,500	

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: FY2012 Governor (8665)
Component: Statewide Aviation (1811)
RDU: Aviation (532)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	2,023,038	1,921,910	77.92%
1007 Inter-Agency Receipts	172,751	164,116	6.65%
1027 International Airport Revenue Fund	24,319	23,103	0.94%
1061 Capital Improvement Project Receipts	376,175	357,371	14.49%
Total PCN Funding:	2,596,283	2,466,500	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		93.4	59.6	59.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			93.4	59.6	59.6
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.	81.1	52.6	52.6
72120	Nonemployee Travel (Instate Travel)	Airfare for six legislators to travel from Anchorage to Bethel to visit rural airports concerning issues related to Construction and Maintenance and Operations (M&O).	1.8	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.	10.5	7.0	7.0

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			251.2	548.5	517.4
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				251.2	548.5	517.4
73003	Dot Time & Equip Sys	Trans	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	1.6	2.0	2.0
73025	Education Services		DOT&PF Aviation Memberships and Statewide Aviation staff training/conference fees.	17.4	20.0	20.0
73050	Financial Services		Credit card fees for eleasing on-line land use payments.	13.5	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	188.0	165.4
73075	Legal & Judicial Svc		Hearing/mediation services.	8.0	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.	6.3	5.0	5.0
73156	Telecommunication		Telecommunications/networking equipment, fees, and	6.9	7.0	7.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)

RDU: Aviation (532)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			251.2	548.5	517.4
		infrastructure.			
73225	Delivery Services	Courier, freight and postage.	4.7	5.0	5.0
73450	Advertising & Promos	Advertising, printing and binding: newspaper advertising, printing of lease bid packages and office copies and subscriptions.	0.1	10.0	10.0
73525	Utilities	Utility reimbursement to the U.S. Coast Guard for water/wastewater fees at the Kodiak Airport.	0.1	5.0	0.5
73650	Struc/Infstruct/Land	Lease lot development work at Savoonga airport (\$11.7). Surveys/appraisals, repairs/maintenance, and room/space rental.	17.6	6.0	6.0
73675	Equipment/Machinery	Rental or lease of office furniture and equipment, repair and maintenance of equipment.	4.6	5.0	5.0
73750	Other Services (Non IA Svcs)	Printing and graphic design services, etc.	0.7	20.0	20.0
73803	Conservation/Envirn (IA Svcs)	Northern Highways & Aviation Site assessment and remediation work.	0.3	0.0	0.0
73805	IT-Non-Telecommnctns	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.	8.3	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.	19.2	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 Legal services provided by the Department of Law.	89.1	106.9	102.9

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)

RDU: Aviation (532)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				251.2	548.5	517.4
		Section	FY11 received \$50.0 for Willow/Unalaska Float Plane Facilities legal issue.			
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	1.1	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.	36.6	80.0	80.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.2	0.2	0.2
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for vehicles, including fuel purchased with SEF-provided credit card.	2.0	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.	11.4	15.0	15.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		64.9	47.0	47.0
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			64.9	47.0	47.0
74200	Business	General office supplies such as stationary, notebooks, filing supplies, furniture, computer replacement, and subscriptions.	43.6	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.	20.4	15.7	15.7
74480	Household & Instit.	Food supplies and cleaning products.	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	380.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services				380.4	0.0	0.0
Excess airport revenues collected are reported as unrestricted revenues.							

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	198.9	250.2	247.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Interagency receipts for miscellaneous services that may be requested by other agencies.				0.0	21.7	18.5
59080	Commrc & Econmc Dev Collection of land use fees from department.	AK Aerospace Corp			15.8	14.7	14.7
59090	Military & Vet Affrs Collection of land use fees from department.	Army Guard Facilities Maint.			65.2	138.0	138.0
59100	Natural Resources Collection of land use fees from department.	Fire Suppression Preparedness			21.9	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			3.7	1.6	1.6
59110	Fish & Game Collection of land use fees from department.	Sport Fisheries			7.1	7.1	7.1
59110	Fish & Game Collection of land use fees from department.	Westward Region Fisheries Mgmt.			5.0	5.0	5.0
59120	Public Safety Collection of land use fees from department.	Alaska Wildlife Troopers			18.3	18.3	18.3
59120	Public Safety Collection of land use fees from department.	AST Detachments			13.5	13.5	13.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	198.9	250.2	247.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59120	Public Safety Collection of land use fees from department.	Rural Trooper Housing			4.0	5.0	5.4
59250	Dotpf Op, Tpb,& Othr Anchorage International Airport System management support.				43.4	0.0	0.0
59450	University Of Alaska Collection of land use fees from department.	Department-wide			0.7	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	2,304.0	2,370.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 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		0.0	2,274.5	2,341.0
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		0.0	29.5	29.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	1,943.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services A reduction has been made in the amount of restricted RSS revenue collected. These excess airport leasing revenues will be reported as unrestricted revenue.				-380.4	0.0	0.0
51073	Receipt Supported Services Rental Receipts and user fees collected from tenants of land and buildings at DOT&PF rural airports - (AS 02.15.090(a)) as amended by Chapter 36, SLA 90, Section 3.		25060021		4,071.6	0.0	0.0
51073	Receipt Supported Services The Air Carrier Compliance Program provides regulatory guidance to ensure that any person who carries passengers or freight for commercial purposes intrastate in an aircraft must procure and maintain financial responsibility based on AS 02.40.010 and AS 02.40.020. AS 44.42.020(a)(16) designates DOT&PF power to implement the safety and financial responsibility requirements for air carriers. AS 37.05.146(c)(68) designates these revenues as non-GF (RSS).		25806050		19.1	0.0	0.0
58881	Arpt Leas/Lndg Trnsf Revenue is distributed from the department's rural airport leasing program operated by the Statewide Aviation component to various other components that support the administration, operations and maintenance of rural airports.				-1,766.5	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	313.8	437.6	449.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				218.2	345.5	357.4
59091	CIP Rcpts from Military & Vets Affairs Alaska Aviation Safety Project (AASP) is an aviation safety research and development project devoted to reducing the loss of life and property associated with aviation related activities. CIP funding for PCN 09-T005 to manage the AASP and its joint safety office.				95.6	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	FY2010 Actuals	FY2011		
					Management Plan	FY2012 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	1.6	2.0	2.0
				73003 Dot Time & Equip Sys subtotal:	1.6	2.0	2.0
73051	Accounting/Auditing	Use of Department of Transportation and Public Facilities personnel to perform tasks such as appraisals for adjustments of rent on leases of land and buildings, audits of lessee's accounts pertaining to concession fees/fuel sales and government entities accounts pertaining to the transfer of agreements from harbor facilities.	Intra-dept	Trans	0.0	15.0	15.0
				73051 Accounting/Auditing subtotal:	0.0	15.0	15.0
73803	Conservation/Envirn (IA Svcs)	Site assessment and remediation work.	Intra-dept	Northern Highways & Aviation	0.3	0.0	0.0
				73803 Conservation/Envirn (IA Svcs) subtotal:	0.3	0.0	0.0
73805	IT-Non-Telecommnctns	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	8.3	8.5	8.5
				73805 IT-Non-Telecommnctns subtotal:	8.3	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	19.2	20.0	20.0
				73806 IT-Telecommunication subtotal:	19.2	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	0.6	0.7	0.7
				73809 Mail subtotal:	0.6	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. FY11 received \$50.0 for Willow/Unalaska Float Plane Facilities legal issue.	Inter-dept	Transportation Section	89.1	106.9	102.9
				73812 Legal subtotal:	89.1	106.9	102.9
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.1	1.2	1.2
				73815 Financial subtotal:	1.1	1.2	1.2
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the	Inter-dept	Americans With	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	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
	Americans with Disabilities Act (ADA).		Disabilities			
			73816 ADA Compliance subtotal:	0.3	0.3	0.3
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	36.6	80.0	80.0
			73818 Training (Services-IA Svcs) subtotal:	36.6	80.0	80.0
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.2	0.2	0.2
			73819 Commission Sales (IA Svcs) subtotal:	0.2	0.2	0.2
73848	State Equip Fleet Operating and replacement fees for vehicles, including fuel purchased with SEF-provided credit card.	Intra-dept	State Equipment Fleet	2.0	2.0	2.0
			73848 State Equip Fleet subtotal:	2.0	2.0	2.0
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	11.4	15.0	15.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	11.4	15.0	15.0
			Statewide Aviation total:	171.3	252.5	248.5
			Grand Total:	171.3	252.5	248.5