

**State of Alaska**  
**FY2015 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. Oversee 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 Federal Aviation Administration (FAA) on aviation regulatory and policy issues.
- Develop, coordinate, provide guidance 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 USDOT on Essential Air Service docket filings for aviation service to communities.

### Major Component Accomplishments in 2013

- Worked with the FAA to execute \$128 million in airport improvements.
- Provided initial funding to rehabilitate and correct seasonal closures at Ambler Airport.
- Initiated improvements to provide 24-hour capability at Tununak.
- Completed studies of Alaska bypass mail and Essential Air Service programs.
- Comprehensively and systematically identified airport capital and maintenance need for 18 rural airports.
- Performed 139 airport safety inspections.
- Developed Alaska Aviation System “Needs Book” providing a comprehensive directory of essential airport data, Maintenance & Operations and capital project needs in support of the Long-Range Transportation Plan.
- Completed development of 40% of the datasets needed for the Cue Based Aviation Simulator Training for the Iditarod Air Force. Cue based training is simulator training utilizing three dimensional real-to-world terrain.
- Initiated a Memorandum of Understanding between the National Aeronautics and Space Administration Ames Research Center, National Institute of Occupational Safety and the State of Alaska to cooperatively identify needs, priorities and possible solutions to implementing Next Generation Air Transportation Systems.
- Jointly held the third Heavy Lift Airship Conference on the lighter-than-air heavy lift hybrid airships poised to enter the transportation mix over the next three to five years and their potential for use in Alaska.
- Established the Alaska Mapping Executive Committee comprised of DOT&PF, the Governor's Office and 15 high-ranking federal officials to address the mapping needs of Alaska and coordinate funding.
- Completed the Alaska Geospatial Strategic Plan and Business Plan to coordinate intergovernmental collaboration and cooperation on geospatial matters.
- Working to standardize the use of metadata as well as how to warehouse and distribute electronic geospatial data such as elevation and satellite imagery.
- Consolidated state and federal funds for the acquisition of elevation data.
- Collected more than \$4.8 million in land use revenues.

### Key Component Challenges

- Improving the rural aviation transportation system and complying with FAA grant assurances and regulations.
- Decreasing flights and schedules to communities with the resultant need for more efficient service will put additional pressure to provide better airport services and identify revenue sources to offset costs.
- Recruitment and retention of staff.

- Increased FAA compliance inspections requiring more time and resources to address identified issues.
- Seeking solutions with FAA that are relevant, reasonable, and attainable at the rural 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 1) develop and deploy aviation training datasets and 2) conduct research and development in the aviation safety office is a challenge.
- Regulatory inflexibility of FAA, Transportation Security Administration and Environmental Protection Agency.
- Budget and political challenges faced by programs important to our aviation system such as the Essential Air Service program and the U.S. Postal Service's Bypass Mail Service.
- Assessing current rates and fees, and developing and sustaining a future rates and fees program, with systematic reassessments and processes that clearly comply with FAA requirements.

### **Significant Changes in Results to be Delivered in FY2015**

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

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**Statewide Aviation  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,492.2	2,870.0	2,731.1
72000 Travel	111.9	74.9	74.9
73000 Services	363.3	403.0	403.0
74000 Commodities	42.8	39.3	39.3
75000 Capital Outlay	3.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,013.7</b>	<b>3,387.2</b>	<b>3,248.3</b>
<b>Funding Sources:</b>			
1005 General Fund/Program Receipts	2,163.2	2,529.9	2,524.7
1007 Interagency Receipts	253.1	253.0	253.4
1027 International Airport Revenue Fund	11.6	11.8	11.8
1061 Capital Improvement Project Receipts	585.8	592.5	458.4
<b>Funding Totals</b>	<b>3,013.7</b>	<b>3,387.2</b>	<b>3,248.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	9.8	0.0	0.0
<b>Unrestricted Total</b>		<b>9.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	585.8	592.5	458.4
General Fund Program Receipts	51060	2,163.2	2,529.9	2,524.7
Interagency Receipts	51015	253.1	253.0	253.4
<b>Restricted Total</b>		<b>3,002.1</b>	<b>3,375.4</b>	<b>3,236.5</b>
<b>Total Estimated Revenues</b>		<b>3,011.9</b>	<b>3,375.4</b>	<b>3,236.5</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>2,529.9</b>	<b>857.3</b>	<b>0.0</b>	<b>3,387.2</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	0.0	19.5	5.2	0.0	24.7
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-18.6	-3.4	0.0	-22.0
-Transfer 09-T005 Digital Mapping Project Manager to Department of Natural Resources	0.0	0.0	-133.8	0.0	-133.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-6.1	-1.7	0.0	-7.8
<b>FY2015 Governor</b>	<b>0.0</b>	<b>2,524.7</b>	<b>723.6</b>	<b>0.0</b>	<b>3,248.3</b>

**Statewide Aviation  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	26	25	Annual Salaries	1,671,825
Part-time	0	0	COLA	23,063
Nonpermanent	0	0	Premium Pay	12,236
			Annual Benefits	1,041,903
			<i>Less 0.65% Vacancy Factor</i>	<i>(17,927)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>26</b>	<b>25</b>	<b>Total Personal Services</b>	<b>2,731,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Airport Leasing Program Mgr	1	0	0	0	1
Airport Leasing Specialist I	0	4	0	0	4
Airport Leasing Specialist II	2	0	1	0	3
Airport Leasing Specialist III	3	2	0	0	5
Airport Leasing Specialist IV	1	1	1	0	3
Dev Spec II, Option A	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Office Assistant II	1	1	0	0	2
Project Assistant	1	0	0	0	1
Trans Planner I	3	0	0	0	3
<b>Totals</b>	<b>15</b>	<b>8</b>	<b>2</b>	<b>0</b>	<b>25</b>

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

**Component:** Statewide Aviation (AR57640) (1811)  
**RDU:** Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,492.2	2,786.9	2,810.0	2,870.0	2,731.1	-138.9	-4.8%
72000 Travel	111.9	74.6	74.6	74.9	74.9	0.0	0.0%
73000 Services	363.3	463.0	463.0	403.0	403.0	0.0	0.0%
74000 Commodities	42.8	39.3	39.3	39.3	39.3	0.0	0.0%
75000 Capital Outlay	3.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,013.7</b>	<b>3,363.8</b>	<b>3,386.9</b>	<b>3,387.2</b>	<b>3,248.3</b>	<b>-138.9</b>	<b>-4.1%</b>
<b>Fund Sources:</b>							
1005GF/Prgm (DGF)	2,163.2	2,511.3	2,529.9	2,529.9	2,524.7	-5.2	-0.2%
1007I/A Rcpts (Other)	253.1	252.7	252.7	253.0	253.4	0.4	0.2%
1027Int Airprt (Other)	11.6	11.7	11.8	11.8	11.8	0.0	0.0%
1061CIP Rcpts (Other)	585.8	588.1	592.5	592.5	458.4	-134.1	-22.6%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,163.2</b>	<b>2,511.3</b>	<b>2,529.9</b>	<b>2,529.9</b>	<b>2,524.7</b>	<b>-5.2</b>	<b>-0.2%</b>
<b>Other Funds</b>	<b>850.5</b>	<b>852.5</b>	<b>857.0</b>	<b>857.3</b>	<b>723.6</b>	<b>-133.7</b>	<b>-15.6%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	26	26	26	26	25	-1	-3.8%
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	3,363.8	2,786.9	74.6	463.0	39.3	0.0	0.0	0.0	26	0	0
1005 GF/Prgm		2,511.3										
1007 I/A Rcpts		252.7										
1027 Int Airprt		11.7										
1061 CIP Rcpts		588.1										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		18.6										
1027 Int Airprt		0.1										
1061 CIP Rcpts		3.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>3,386.9</b>	<b>2,810.0</b>	<b>74.6</b>	<b>463.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Interagency Receipt Authority from Southeast Support Services for Travel Costs</b>												
	Trin	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
Southeast Region Support Services received \$0.3 of interagency receipt authority in the FY2014 budget that is no longer needed. This budget authority is being transferred to the Statewide Aviation component to pay for travel to administer and manage leases at rural airports and perform airport inspections.												
<b>Align Authority to Reduce Vacancy Factor</b>												
	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Align authority between the services line and the personal services line to reduce vacancy factor. Expenditure authority in the services line is available to transfer due to less than budgeted actuals in previous fiscal years.												

**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	
<b>Subtotal</b>		<b>3,387.2</b>	<b>2,870.0</b>	<b>74.9</b>	<b>403.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		19.5										
1007 I/A Rcpts		0.7										
1027 Int Airprt		0.1										
1061 CIP Rcpts		4.4										
Cost of living allowance for certain bargaining units: \$24.7												
Year two cost of living allowance for non-covered employees - 1%: \$1.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$18.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.0												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-18.6										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-3.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>Transfer 09-T005 Digital Mapping Project Manager to Department of Natural Resources</b>												
	Atout	-133.8	-133.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-133.8										
Transfer 09-T005 exempt Digital Mapping Project Manager, range 20, from the Department of Transportation and Public Facilities, Statewide Aviation component to the Department of Natural Resources (DNR). The Statewide Digital Mapping Initiative program is being transferred to DNR as well.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-6.1										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-1.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.8												

**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	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0												
	<b>Totals</b>	<b>3,248.3</b>	<b>2,731.1</b>	<b>74.9</b>	<b>403.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2015 Governor (11059)  
**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	GF Amount
25-0154	Trans Planner I	FT	A	GP	Anchorage	200	21G / J	12.0		84,799	1,161	0	48,147	134,107	94,210
25-0155	Trans Planner I	FT	A	GP	Anchorage	200	21N / O	12.0		101,982	1,397	0	54,496	157,875	10,025
25-0346	Airport Leasing Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		50,207	742	3,960	36,829	91,738	91,738
25-0349	Airport Leasing Specialist IV	FT	A	SS	Anchorage	200	20B / C	12.0		70,632	967	0	42,736	114,335	83,465
25-0350	Airport Leasing Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		51,212	701	0	35,737	87,650	87,650
25-0351	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18F / G	12.0		65,834	902	0	41,139	107,875	107,875
25-0353	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18B / C	12.0		58,998	808	0	38,614	98,420	98,420
25-0422	Airport Leasing Program Mgr	FT	A	SS	Anchorage	200	22B / C	12.0		79,836	1,093	0	46,137	127,066	125,795
25-0852	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		51,413	704	0	35,811	87,928	0
25-1345	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		35,998	493	0	30,115	66,606	66,606
25-1346	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20M	12.0		93,396	1,279	0	51,148	145,823	103,534
25-1347	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18L / M	12.0		78,485	1,075	0	45,814	125,374	125,374
25-1348	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18B / C	12.0		60,764	832	0	39,266	100,862	100,862
25-1349	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18O	12.0		87,408	1,197	0	49,111	137,716	137,716
25-1493	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14J / K	12.0		57,053	781	0	37,895	95,729	95,729
25-2266	Airport Leasing Specialist IV	FT	A	GG	Juneau	205	20J / K	12.0		86,720	1,188	0	48,857	136,765	136,765
25-2753	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14J	12.0		55,236	811	3,992	38,699	98,738	98,738
25-2997	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20G / J	12.0		80,158	1,098	0	46,432	127,688	127,688
25-3107	Admin Asst III	FT	A	GP	Anchorage	200	15G	12.0		55,380	758	0	37,277	93,415	93,415
25-3357	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14G / J	12.0		53,212	729	0	36,476	90,417	90,417
25-3367	Trans Planner I	FT	A	GP	Anchorage	200	21D / E	12.0		77,054	1,055	0	45,285	123,394	18,509
25-3471	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14B / C	12.0		44,706	671	4,284	34,916	84,577	84,577
25-3546	Division Operations Manager	FT	A	SS	Anchorage	200	24B / C	12.0		89,511	1,226	0	49,712	140,449	140,449
25-3601	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,216	537	0	31,304	71,057	71,057
25-3776	Airport Leasing Specialist II	FT	A	GP	Juneau	205	16G / J	12.0		62,615	858	0	39,950	103,423	103,423

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:** FY2015 Governor (11059)  
**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	GF Amount
													<b>Total Salary Costs:</b>	1,671,825	
													<b>Total COLA:</b>	23,063	
													<b>Total Premium Pay:</b>	12,236	
													<b>Total Benefits:</b>	1,041,903	
													<b>Total Pre-Vacancy:</b>	2,749,027	
													<b>Minus Vacancy Adjustment of 0.65%:</b>	(17,927)	
													<b>Total Post-Vacancy:</b>	2,731,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,731,100	
<b>Total Component Months:</b>		300.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	2,294,038	2,279,078	83.45%
1007 Interagency Receipts	74,430	73,944	2.71%
1027 International Airport Revenue Fund	11,841	11,763	0.43%
1061 Capital Improvement Project Receipts	368,719	366,315	13.41%
<b>Total PCN Funding:</b>	<b>2,749,027</b>	<b>2,731,100</b>	<b>100.00%</b>

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:** Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		111.9	74.9	74.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>111.9</b>	<b>74.9</b>	<b>74.9</b>
72100	Instate 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. Internal review staff travel to conduct tenant income audits.	100.9	62.9	62.9
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.	11.0	12.0	12.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		363.3	403.0	403.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>363.3</b>	<b>403.0</b>	<b>403.0</b>
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	1.4	1.5	1.5
73025	Education Services	Aviation memberships and staff training/conference fees (excluding information technology). Fees include National Association of State Aviation Officials (NASAO) membership.	33.3	27.0	40.0
73050	Financial Services	Credit card fees for E-Leasing on-line land use payments.	16.6	22.0	15.0
73075	Legal & Judicial Svc	Hearing/mediation services.	11.1	7.0	7.0
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.	9.7	16.0	16.0
73156	Telecommunication	Telecommunications/networking equipment, fees, and infrastructure.	9.2	8.0	8.0
73225	Delivery Services	Courier, freight and postage.	6.3	6.0	6.0
73450	Advertising & Promos	Advertising of regulation changes and notices-to-bid.	1.5	1.5	1.5
73525	Utilities	Utility reimbursement to the United States Coast Guard for water/wastewater fees at the Kodiak Airport.	80.0	13.1	40.0
73650	Struc/Infstruct/Land	Surveys/appraisals, repairs/maintenance, and room/space rental.	3.4	4.0	4.0
73675	Equipment/Machinery	Rental or lease of office furniture and equipment, repair and maintenance of equipment.	1.4	2.0	1.5
73750	Other Services (Non IA Svcs)	Services to support complex property and concessions issues, land lease rate increases, appraisals, and	2.5	50.0	35.0

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

**Component:** Statewide Aviation (1811)

**RDU:** Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>363.3</b>	<b>403.0</b>	<b>403.0</b>
		analysis of rates and fees. 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. 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.	7.2	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.	18.6	20.0	18.6
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	0.3	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.	77.0	117.9	101.9
73815	Financial	Finance Chargeback fees for the state accounting system (AKSAS) and the state payroll system (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).	0.4	0.4	0.4
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.	67.9	80.0	80.0
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.5	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Trans - Design & Engineering Reimbursable services agreements to the regional Design and Engineering Services components to create	13.2	15.0	15.0

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

**Component:** Statewide Aviation (1811)

**RDU:** Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>363.3</b>	<b>403.0</b>	<b>403.0</b>

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.

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		42.8	39.3	39.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>42.8</b>	<b>39.3</b>	<b>39.3</b>
74200	Business	General office supplies such as stationary, notebooks, filing supplies, furniture, computer replacement, and subscriptions.	42.0	39.0	39.0
74480	Household & Instit.	Tenant/user group/public meeting supplies.	0.2	0.3	0.3
74600	Safety (Commodities)	Supplies in support of airport pavement markings for safety purposes.	0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Marking paints for airport pavement marking for safety purposes. Materials to secure abandon tenant buildings.	0.5	0.0	0.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		3.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>3.5</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology	Central Region allocates a portion of equipment and capital upgrades to the Aviation building network.	3.5	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				9.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
64101	Late Fees Late fees collected on overdue accounts.				1.5	0.0	0.0
65790	Arrearage Interest Arrearages collected on overdue accounts.				8.3	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				253.1	253.0	253.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts Interagency receipts for miscellaneous services that may be requested by other agencies.				0.0	19.3	0.3
59080	Commrc & Econmc Dev Collection of land use fees from department.	AK Aerospace Corp			15.9	15.6	15.9
59090	Military & Vet Affrs Collection of land use fees from department.	Army Guard Facilities Maint.			136.2	138.0	136.2
59090	Military & Vet Affrs Collection of land use fees from department.	Homeland Security & Emerg Mgt			5.3	3.8	5.3
59100	Natural Resources Collection of land use fees from department.	Fire Suppression Preparedness			29.7	25.1	29.7
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			8.3	1.6	8.3
59110	Fish & Game Collection of land use fees from department.	Sport Fisheries			8.2	7.1	8.2
59110	Fish & Game Collection of land use fees from department.	Westward Region Fisheries Mgmt.			5.3	5.0	5.3
59120	Public Safety Collection of land use fees from department.	Alaska Wildlife Troopers			27.8	18.3	27.8
59120	Public Safety	AST Detachments			9.6	13.5	9.6

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				253.1	253.0	253.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	Collection of land use fees from department.						
59120	Public Safety Collection of land use fees from department.	Rural Trooper Housing			6.0	5.4	6.0
59450	University Of Alaska Collection of land use fees from department.	Statewide Services			0.5	0.0	0.5

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

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	2,163.2	2,529.9	2,524.7

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 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		2,141.9	2,506.9	2,501.7
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		21.3	23.0	23.0

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:** Administration and Support (333)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				585.8	592.5	458.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				498.3	500.4	366.3
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				87.5	92.1	92.1

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 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	7.2	8.5	8.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>7.2</b>	<b>8.5</b>	<b>8.5</b>
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	18.6	20.0	18.6
<b>73806 IT-Telecommunication subtotal:</b>					<b>18.6</b>	<b>20.0</b>	<b>18.6</b>
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	0.3	0.7	0.7
<b>73809 Mail subtotal:</b>					<b>0.3</b>	<b>0.7</b>	<b>0.7</b>
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.6	0.7	0.7
<b>73810 Human Resources subtotal:</b>					<b>0.6</b>	<b>0.7</b>	<b>0.7</b>
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	77.0	117.9	101.9
<b>73812 Legal subtotal:</b>					<b>77.0</b>	<b>117.9</b>	<b>101.9</b>
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	1.2	1.2	1.2
<b>73815 Financial subtotal:</b>					<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.4	0.4	0.4
<b>73816 ADA Compliance subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
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	67.9	80.0	80.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>67.9</b>	<b>80.0</b>	<b>80.0</b>
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.5	0.5	0.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73979	Mgmt/Consulting (IA Svcs)	Reimbursable services agreements 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	Intra-dept	Trans - Design & Engineering	13.2	15.0	15.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	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.					
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>13.2</b>	<b>15.0</b>
				<b>Statewide Aviation total:</b>	<b>186.9</b>	<b>227.5</b>
				<b>Grand Total:</b>	<b>186.9</b>	<b>227.5</b>