

# **State of Alaska FY2017 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 the Federal Aviation Administration (FAA) on aviation regulatory and policy issues.
- 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 2015**

- Worked with the FAA to execute \$126.5 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 57% charting 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 \$5.1 million in land use revenues.
- Held a training seminar for all Alaska Airport Managers.

**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 increase pressure to provide better airport services and identify revenue sources to offset costs.
- Recruitment and retention of staff with increasing industry competition.
- Increased FAA 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 1) develop and deploy aviation training datasets and 2) conduct research and development in the aviation safety office.
- Regulatory inflexibility of FAA, Transportation Security Administration and Environmental Protection Agency.
- Budget and political 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.

- Managing an ongoing rates and fees study to develop and sustain a future rates and fees program with systematic reassessments and processes that comply with FAA requirements.
- Regulation updates (17 AAC 45)
- Unmanned Aircraft Systems integration and regulation development.

### Significant Changes in Results to be Delivered in FY2017

Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.

### 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	
	FY2016 Management Plan	FY2017 Governor		
Full-time	25	31	Annual Salaries	2,323,481
Part-time	0	0	Premium Pay	15,587
Nonpermanent	0	0	Annual Benefits	1,377,969
			<i>Less 4.69% Vacancy Factor</i>	(174,237)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>25</b>	<b>31</b>	<b>Total Personal Services</b>	<b>3,542,800</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	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	2	0	0	3
Regnl Saf&Arpt Sec Off	1	1	1	0	3
Trans Planner I	3	0	0	0	3
<b>Totals</b>	<b>16</b>	<b>11</b>	<b>4</b>	<b>0</b>	<b>31</b>

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,598.8	2,696.8	2,696.8	2,696.8	3,542.8	846.0	31.4%
72000 Travel	68.2	74.9	74.9	74.9	75.9	1.0	1.3%
73000 Services	310.8	403.0	403.0	403.0	412.0	9.0	2.2%
74000 Commodities	31.1	39.3	39.3	39.3	39.3	0.0	0.0%
75000 Capital Outlay	1.4	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>3,010.3</b>	<b>3,214.0</b>	<b>3,214.0</b>	<b>3,214.0</b>	<b>4,070.0</b>	<b>856.0</b>	<b>26.6%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	301.6	301.6	100.0%
1005GF/Prgm (DGF)	2,339.2	2,573.1	2,573.1	2,573.1	3,061.9	488.8	19.0%
1007I/A Rcpts (Other)	249.2	254.9	254.9	254.9	254.9	0.0	0.0%
1027Int Airprt (Other)	11.8	12.1	12.1	12.1	12.1	0.0	0.0%
1061CIP Rcpts (Other)	410.1	373.9	373.9	373.9	439.5	65.6	17.5%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>301.6</b>	<b>301.6</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>2,339.2</b>	<b>2,573.1</b>	<b>2,573.1</b>	<b>2,573.1</b>	<b>3,061.9</b>	<b>488.8</b>	<b>19.0%</b>
<b>Other Funds</b>	<b>671.1</b>	<b>640.9</b>	<b>640.9</b>	<b>640.9</b>	<b>706.5</b>	<b>65.6</b>	<b>10.2%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	25	24	24	25	31	6	24.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		3,214.0	2,696.8	74.9	403.0	39.3	0.0	0.0	0.0	24	0	0
1005 GF/Prgm		2,573.1										
1007 I/A Rcpts		254.9										
1027 Int Airprt		12.1										
1061 CIP Rcpts		373.9										
<b>Subtotal</b>		<b>3,214.0</b>	<b>2,696.8</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>24</b>	<b>0</b>	<b>0</b>

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Transfer Digital Mapping Project Manager (09-T005) from Natural Resources for the Alaska Aviation Safety Program</b>												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department of Natural Resources, Office of Project Management & Permitting is transferring the Alaska Aviation Safety Program Manager (09-T005), range 23, located in Anchorage to the Department of Transportation & Public Facilities (DOT&PF), Statewide Aviation component.

This position is funded by the Alaska Aviation Safety Program, capital improvement project receipts. This program is an on-going project with federal partner agencies. The purpose of this program is to map aviation corridors and subsequently develop them into real-to-world terrain datasets for use in aviation simulators, utilizing the air corridors from Anchorage to Nome.

Position is being transferred without funding.

PCN 09-T005, full-time, Digital Mapping Project Manager, range 23, Anchorage

<b>Subtotal</b>		<b>3,214.0</b>	<b>2,696.8</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>
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***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Maint &amp; Op Spec (25-1834) from Transportation Management &amp; Security due to Reorganization and Consolidation</b>												
Trin		224.1	223.1	1.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		224.1										

Transfer filled Maintenance & Operation Spec (25-1834) located in Juneau from the Transportation Management & Security component to the Statewide Aviation component due to a reorganization and consolidation of Transportation Management & Security functions.

This position, along with the functions of Transportation Management & Security, will be transferred elsewhere in the department as a result of the reorganization and consolidation. This change will have a minimal impact on services delivered.

Services authority is being transferred with this position to support the Maintenance Management System data collection software.

This position is being transferred without personal services authority.

**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>Transfer from Statewide Design to Replace Unbudgeted Receipts</b>												
	Trin	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		65.6										

During FY2016, two positions were transferred to the Statewide Aviation component without funding. This transfer of authority will reduce the amount of unbudgeted capital improvement project receipt authority the component needs to fund the personal services costs of these positions. Additional transfers will occur as excess authority is identified within the department.

Authority is available to transfer from the Statewide Design & Engineering component due to the deletion of three long-term vacant positions.

**Transfer from Central Highways & Aviation for Consolidation of Certificated Airport Operations**

	Trin	100.2	98.4	0.0	1.8	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		100.2										

Due to increasing regulatory and compliance requirements at the federal as well as state fiscal constraints, Statewide Aviation will restructure certificated airport operations across Alaska. Regional Safety and Airport Security Officers, responsible for the state programs required by federal regulation, are being structurally moved from their respective regions and consolidated within Statewide Aviation under a single aviation superintendent reporting to the Division Operations Manager. In addition, a single administrative position is being transferred to facilitate the increased office work that will accompany the movements. The efficiency gained by consolidating similar efforts across several offices into a single division will increase safety and security while also standardizing policies and procedures statewide.

Position being transferred from Central Region Highways & Aviation:

25-1220, full-time, Regional Safety & Airport Security Officer, range 18, Anchorage

**Transfer from Northern Highways & Aviation for Consolidation of Certificated Airport Operations**

	Trin	335.8	330.4	0.0	5.4	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		77.5										
1005 GF/Prgm		258.3										

Due to increasing regulatory and compliance requirements at the federal as well as state fiscal constraints, Statewide Aviation will restructure certificated airport operations across Alaska. Regional Safety and Airport Security Officers, responsible for the state programs required by federal regulation, are being structurally moved from their respective regions and consolidated within Statewide Aviation under a single aviation superintendent reporting to the Division Operations Manager. In addition, a single administrative position is being transferred to facilitate the increased office work that will accompany the movements. The efficiency gained by consolidating similar efforts across several offices into a single division will increase safety and security while also standardizing policies and procedures statewide.

Positions being transferred to Statewide Aviation:

25-3638, full-time, Regional Safety & Airport Security Officer, range 18, Fairbanks

25-2404, full-time, Maint & Operations Superintendent, range 21, Fairbanks

25-3556, full-time, Office Assistant II, range 10, Fairbanks

**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>Transfer from Southcoast Highways &amp; Aviation for Consolidation of Certificated Airport Operations</b>												
1005 GF/Prgm	Trin	130.3	128.5	0.0	1.8	0.0	0.0	0.0	0.0	1	0	0
		130.3										
<p>Due to increasing regulatory and compliance requirements at the federal as well as state fiscal constraints, Statewide Aviation will restructure certificated airport operations across Alaska. Regional Safety and Airport Security Officers, responsible for the state programs required by federal regulation, are being structurally moved from their respective regions and consolidated within Statewide Aviation under a single aviation superintendent reporting to the Division Operations Manager. In addition, a single administrative position is being transferred to facilitate the increased office work that will accompany the movements. The efficiency gained by consolidating similar efforts across several offices into a single division will increase safety and security while also standardizing policies and procedures statewide.</p> <p>Position being transferred to Statewide Aviation:            25-2551, full-time, Regional Safety &amp; Airport Security Officer, range 18, Juneau</p>												
	<b>Totals</b>	<b>4,070.0</b>	<b>3,542.8</b>	<b>75.9</b>	<b>412.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2017 Governor (12995)  
**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	23E / F	12.0		97,224	0	0	51,953	149,177	0
25-0154	Trans Planner I	FT	A	GP	Anchorage	200	21J / K	12.0		91,009	0	0	50,287	141,296	0
25-0155	Trans Planner I	FT	A	GP	Anchorage	200	21O / P	12.0		109,255	0	0	56,998	166,253	0
25-0346	Airport Leasing Specialist II	FT	A	GP	Anchorage	200	16E / F	12.0		57,506	0	3,960	39,421	100,887	0
25-0349	Airport Leasing Specialist IV	FT	A	SS	Anchorage	200	20B / C	12.0		71,217	0	0	42,531	113,748	0
25-0350	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18D / E	12.0		65,266	0	0	40,819	106,085	0
25-0351	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18G / J	12.0		70,332	0	0	42,682	113,014	0
25-0353	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18D / E	12.0		65,266	0	0	40,819	106,085	0
25-0422	Airport Leasing Program Mgr	FT	A	SS	Anchorage	200	22C / D	12.0		85,496	0	0	47,783	133,279	0
25-1220	Regnl Saf&Arpt Sec Off	FT	A	GP	Anchorage	200	18C / D	12.0		63,429	0	0	40,143	103,572	0
25-1345	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		39,464	0	0	31,329	70,793	0
25-1346	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20N	12.0		97,920	0	0	52,353	150,273	0
25-1347	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18E / F	12.0		67,860	0	0	41,773	109,633	0
25-1348	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18D / E	12.0		67,224	0	0	41,539	108,763	0
25-1349	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18P	12.0		91,200	0	0	50,357	141,557	0
25-1493	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14K / L	12.0		61,027	0	0	39,260	100,287	0
25-1834	Maint & Operations Specialist	FT	A	GP	Juneau	205	21O	12.0		110,184	0	0	57,339	167,523	0
25-2266	Airport Leasing Specialist IV	FT	A	GG	Juneau	205	20K / L	12.0		92,857	0	0	50,967	143,824	0
25-2404	Maint & Operations Super	FT	A	SS	Fairbanks	2S4	21J / K	12.0		96,239	0	0	51,734	147,973	36,993
25-2551	Regnl Saf&Arpt Sec Off	FT	A	SS	Juneau	205	18J	12.0		76,908	0	0	44,625	121,533	0
25-2753	Airport Leasing Specialist II	FT	A	GP	Fairbanks	203	16G / J	12.0		63,700	0	3,992	41,711	109,403	0
25-2997	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20J / K	12.0		85,804	0	0	48,373	134,177	0
25-3107	Admin Asst III	FT	A	GP	Anchorage	200	15J	12.0		59,676	0	0	38,763	98,439	0
25-3357	Airport Leasing Specialist II	FT	A	GP	Fairbanks	203	16G / J	12.0		63,482	0	0	40,162	103,644	0
25-3367	Trans Planner I	FT	A	GP	Anchorage	200	21C / D	12.0		75,446	0	0	44,563	120,009	0
25-3471	Airport Leasing Specialist II	FT	A	GP	Fairbanks	203	16B / C	12.0		54,036	0	4,284	38,264	96,584	0
25-3546	Division Operations Manager	FT	A	SS	Anchorage	200	24L / M	12.0		120,046	0	0	60,396	180,442	0
25-3556	Office Assistant II	FT	A	GP	Fairbanks	203	10J / K	12.0		44,681	0	3,351	34,480	82,512	42,356
25-3601	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,571	0	0	29,897	65,468	0
25-3638	Regnl Saf&Arpt Sec Off	FT	A	GP	Fairbanks	203	18D / E	12.0		67,404	0	0	41,605	109,009	0
25-3776	Airport Leasing Specialist III	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	45,043	121,795	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:** FY2017 Governor (12995)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,323,481
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	31	0	0										<b>Total Premium Pay::</b>	15,587
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,377,969
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	31	0	0											
	<b>Total Component Months:</b>	372.0													
														<b>Total Pre-Vacancy:</b>	3,717,037
														<b>Minus Vacancy Adjustment of 4.69%:</b>	(174,237)
														<b>Total Post-Vacancy:</b>	3,542,800
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,542,800

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	79,349	75,630	2.13%
1005 General Fund/Program Receipts	2,923,576	2,786,533	78.65%
1007 Interagency Receipts	78,525	74,844	2.11%
1027 International Airport Revenue Fund	12,635	12,043	0.34%
1039 U/A Indirect Cost Recovery	68,250	65,051	1.84%
1061 Capital Improvement Project Receipts	554,701	528,699	14.92%
<b>Total PCN Funding:</b>	<b>3,717,037</b>	<b>3,542,800</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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		68.2	74.9	75.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>68.2</b>	<b>74.9</b>	<b>75.9</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 and to ensure compliance with Federal Aviation Administration (FAA) Grant Assurances. Internal review staff travel to conduct tenant income audits.	58.2	62.9	63.9
72410	Employee Travel (Out of state)	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.	10.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		310.8	403.0	412.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>310.8</b>	<b>403.0</b>	<b>412.0</b>
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	1.1	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 and American Association of Airport Executives (AAAE) fees.	24.1	27.0	27.0
73050	Financial Services	Credit card fees for E-Leasing on-line land use payments.	18.5	15.0	15.0
73075	Legal & Judicial Svc	Hearing/mediation services.	0.0	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.	7.6	9.8	9.8
73156	Telecommunication	Telecommunications/networking equipment, fees, and infrastructure.	8.9	8.0	8.7
73225	Delivery Services	Courier, freight and postage.	3.5	6.0	6.0
73450	Advertising & Promos	Advertising of regulation changes and notices-to-bid.	1.4	1.5	1.5
73525	Utilities	Utility reimbursement to the United States Coast Guard for water/wastewater fees at the Kodiak Airport.	40.0	40.0	40.0
73650	Struc/Infstruct/Land	Surveys/appraisals, repairs/maintenance, and room/space rental.	6.5	4.0	4.0
73675	Equipment/Machinery	Rental or lease of office furniture and equipment, repair and maintenance of equipment.	1.7	1.5	1.5
73750	Other Services (Non IA Svcs)	Services to support complex property and concessions	37.9	0.0	0.0

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

**Component:** Statewide Aviation (1811)

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>310.8</b>	<b>403.0</b>	<b>412.0</b>
		issues, land lease rate increases, appraisals, and analysis of rates and fees for the Rural Aviation Rates Study.			
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.	10.1	8.5	8.5
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	20.4	18.6	25.8
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).	0.4	0.7	1.0
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	0.7	1.0
73812	Legal	Transportation Section Legal services provided by the Department of Law.	50.7	126.1	126.1
73815	Financial	Finance Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	1.2	1.2	1.4
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.4	0.7
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.	75.6	80.0	80.0
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.7	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 exhibits for leasing agreements depicting the location, size and dimensions of lease lots. Exhibits are a key	0.3	45.0	45.0

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

**Component:** Statewide Aviation (1811)

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>310.8</b>	<b>403.0</b>	<b>412.0</b>

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.

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		31.1	39.3	39.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>31.1</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.	31.0	39.0	39.0
74480	Household & Instit.	Tenant/user group/public meeting supplies.	0.1	0.3	0.3

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		1.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>1.4</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology	Enterprise Technology Services	1.4	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				8.4	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
64101	Late Fees Late fees for airplane tie-downs				1.7	0.0	0.0
65790	Arrearage Interest Arrearage interest for late payments				3.9	0.0	0.0
66190	Py Reimburse Recvry Prior year reimbursement/recovery				2.8	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>		
51015	Interagency Receipts		249.2	254.9	254.9		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts Interagency receipts for miscellaneous services that may be requested by other agencies.				0.0	5.5	5.5
59080	Commrc & Economc Dev Collection of land use fees from department.	AK Aerospace Corp			0.8	0.6	0.6
59090	Military & Vet Affrs Collection of land use fees from department.	Army Guard Facilities Maint.			140.5	142.3	142.3
59090	Military & Vet Affrs Collection of land use fees from department.	Homeland Security & Emerg Mgt			5.6	5.6	5.6
59100	Natural Resources Collection of land use fees from department.	Fire Suppression Preparedness			31.2	31.2	31.2
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			8.5	8.5	8.5
59110	Fish & Game Collection of land use fees from department.	Sport Fisheries			8.5	8.5	8.5
59110	Fish & Game Collection of land use fees from department.	Westward Region Fisheries Mgmt.			5.3	5.3	5.3
59110	Fish & Game Collection of land use fees from department.	Wildlife Conservation			1.2	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				249.2	254.9	254.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59120	Public Safety Collection of land use fees from department.	Alaska Wildlife Troopers			29.7	29.2	29.2
59120	Public Safety Collection of land use fees from department.	AST Detachments			9.9	9.9	9.9
59120	Public Safety Collection of land use fees from department.	Rural Trooper Housing			6.5	6.3	6.3
59180	Environmental Consvn Provide representation at Galena Airport for the Air Force's environmental restoration program.	Spill Prevention and Response			0.7	1.2	1.2
59450	University Of Alaska Collection of land use fees from department.	Statewide Services			0.5	0.5	0.5

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>		
51060	General Fund Program Receipts		2,339.2	2,573.1	3,061.9		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51060	GF Program Receipts Rental Receipts and user fees collected from tenants of land and buildings at DOT&PF rural airports - (AS 02.15.090(a)) as amended by Chapter 36, SLA 90, Section 3.				2,318.2	2,550.1	3,038.9
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		21.0	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>		
51200	Capital Improvement Project Receipts		410.1	373.9	439.5		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51200	Cap Improv Proj Rec Prior year cost recovery.				0.3	0.0	0.0
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				324.7	281.8	281.8
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				85.1	92.1	157.7

**Interagency Services**  
**Department of Transportation/Public Facilities**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 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	10.1	8.5	8.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>10.1</b>	<b>8.5</b>	<b>8.5</b>
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	20.4	18.6	25.8
<b>73806 IT-Telecommunication subtotal:</b>					<b>20.4</b>	<b>18.6</b>	<b>25.8</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	0.4	0.7	1.0
<b>73809 Mail subtotal:</b>					<b>0.4</b>	<b>0.7</b>	<b>1.0</b>
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.0	0.7	1.0
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>0.7</b>	<b>1.0</b>
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	50.7	126.1	126.1
<b>73812 Legal subtotal:</b>					<b>50.7</b>	<b>126.1</b>	<b>126.1</b>
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	1.2	1.2	1.4
<b>73815 Financial subtotal:</b>					<b>1.2</b>	<b>1.2</b>	<b>1.4</b>
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.2	0.4	0.7
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.4</b>	<b>0.7</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	75.6	80.0	80.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>75.6</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	0.7	0.5	0.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.7</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 exhibits for leasing agreements depicting the location, size and dimensions of lease lots. Exhibits are a key	Intra-dept	Trans - Design & Engineering	0.3	45.0	45.0

**Interagency Services**  
**Department of Transportation/Public Facilities**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	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.					
		<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>		<b>0.3</b>	<b>45.0</b>	<b>45.0</b>
75830	Info Technology	Inter-dept	Enterprise Technology Services	1.4	0.0	0.0
		<b>75830 Info Technology subtotal:</b>		<b>1.4</b>	<b>0.0</b>	<b>0.0</b>
		<b>Statewide Aviation total:</b>		<b>161.0</b>	<b>281.7</b>	<b>290.0</b>
		<b>Grand Total:</b>		<b>161.0</b>	<b>281.7</b>	<b>290.0</b>