

State of Alaska FY2023 Governor's Operating Budget

Department of Transportation/Public Facilities Statewide Aviation Component Budget Summary

Component: Statewide Aviation

Contribution to Department's Mission

Provide policies and procedures for rural airport infrastructure funding and development and land management to support the safe movement of people and goods and the delivery of state services. Administer rural airport system planning.

Core Services

- Plan, design, construct, and coordinate operations in compliance with the Alaska Aviation System Plan (AASP).
- Manage the use of lands and buildings at rural airports through contract administration and revenue collection.
- Liaison with the Federal Aviation Administration (FAA) on aviation regulatory and policy issues.
- Liaison with the Transportation Security Administration (TSA) on security related issues to establish policy and procedures to reach compliance.
- Develop, coordinate, provide guidance for, and monitor the Airport Improvement Program (AIP) 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.
- Manage the FAA Airport Master Record airport safety data and inspections for 372 public airports in Alaska.
- Coordinate departmental compliance with FAA grant assurances.
- Respond to aviation-related public concerns.
- Review and comment to the United States Department of Transportation on essential air service docket filings for aviation service to communities.
- Develop and implement operating procedures for an unmanned aerial systems program for DOT&PF and provide mentorship and collaborative opportunities for other state and federal stakeholders.
- Facilitate the advancement and utilization of unmanned aerial systems (UAS) for industry.

Major Component Accomplishments in 2021

- Worked with the FAA to execute \$184,000.0 in rural airport improvements.
- Collected more than \$6,500.0 in land use revenues.
- Brought two airports into compliance, eliminating them from the federal non-compliance list ensuring the airports remain eligible for federal funding.
- Developed a UAS flying field so SOA available to all agencies to safely conduct training and remote sensing calibration.
- Developed a project to annualize the health of the rural airport security program to ensure compliance with the TSA.
- Took over management of the Survey Instrument Lab and improved the function of the lab and expanded the user group to leverage the use more state assets.
- DOT&PF now has 61 remote pilots and 50 UAS platforms across the state that are focused with the survey, bridge, hydrology, construction, aviation and maintenance and operation crews.
- Expanded the UAS chief pilot user group in each region to help develop the department's UAS Program.
- Established technical working group to stand up airport geographic information system and drone data storage.
- DOT&PF has revamped the FAA's Coastal Launch Sites under 14 CFR 44804, allowing for UAS to begin testing off airport facilities in the Arctic in partnership with Alaska Center for Unmanned Aircraft Systems Integration.
- Developed a Part 107 operations manual for all DOT&PF UAS operations.
- Completed phase III of the AASP.
- Completed 124 5010 Master record inspections.
- Developed AIP grant module on the AASP website, containing grant information from 1982 – 2020.
- Streamlined the digital Airport Project Evaluation Board process that is now trackable through the AASP website.
- Expanded new system reporting tools to support airport planning and aviation development.
- Expanded the Airport Capital Needs Book.
- Per- and polyfluoroalkyl substances (PFAS) sampling was conducted at two airports not previously sampled and quarterly and annual monitoring sampling took place at five rural airports. Of the two new airports, both came

back with detections below applicable drinking water standards. A total of 519 wells have been sampled statewide with 141 above action levels.

- Site characterization was performed at Dillingham, Homer, and Nome airports.
- Site characterization of the asphalt and concrete in Gustavus was performed as well as leaching samples performed in order to understand responsible handling needs during development projects at state-owned airports.
- DOT&PF awarded over \$2,500.0 to investigate PFAS impacts at airports during FY2021 at 10 airports for tasks related to initial investigations, construction projects, short- and long-term alternate water solutions, site characterization, and monitoring efforts.
- A feasibility study was completed for Yakutat. Holding tanks for the lodge appears to be the favorable option at the one airport tenant property above action levels. The city and borough has expressed interest in a partnership to expand municipal water. The department is currently exploring that partnership. DOT&PF is currently in discussions with the City and Borough of Yakutat and the Alaska Native Tribal Health Consortium.

Key Component Challenges

- Improving the rural aviation transportation system and complying with FAA grant assurances and regulations.
- Navigating the challenges brought on by COVID-19 while delivering the Airport Improvement Program.
- Department of Law is over capacity and retention seems to be challenging, support is not always timely.
- Identifying aviation consolidation opportunities to gain efficiencies and savings for the department.
- Collaborating with external stakeholders to try to meet aviation demands within current fiscal constraints.
- Recruitment and retention of staff with increasing industry competition.
- Increased FAA and TSA compliance inspections, requiring more time and resources to address identified issues.
- Acquiring by default, remediating, and disposing of abandoned buildings in various states of disrepair and/or contamination.
- Unfunded mandates from the Department of Environmental Conservation to remediate environmental contamination caused by third parties.
- Maximizing the amount of federal AIP funding available and ensuring funding is applied to the highest priority airport capital improvement needs.
- Regulatory inflexibility of FAA, TSA, and the United States Environmental Protection Agency without regard to Alaska's unique circumstances.
- Challenges faced by programs important to the aviation system, such as the Essential Air Service Program and the U.S. Postal Service Bypass Mail Service.
- Developing UAS user groups to collaborate and apply best practices to a very diversified workforce and many different agencies.
- Developing unmanned aerial systems guidance, both internally and externally for the State of Alaska.
- UAS airport integration and planning for larger cargo UAS.
- FAA 91.113 relief for Beyond Visual Line of Sight operations.
- Development of statewide UAS strategic plan.
- Storage space for department wide drone data.
- Ensuring the department can capture all eligible federal funding for the rural airport system.
- Changes to federal funding eligibility for aviation planners that reduces available funds and requires other funding to backfill.
- Management of the department's PFAS project and litigation.
- Budget travel restrictions coupled with COVID-19 guidance makes it more challenging to provide hands on supervision and training for the rural airports.
- Litigation on the Unalaska aircraft accident.

COVID-19 Response and Telework Challenges

- Managing fear in the workplace.
- Some staff members require one-on-one coaching or mentoring that is much more effective when it takes place in person.
- Some public and industry collaboration meetings are very challenging to hold virtually.
- IT support for people working from home has been difficult from time to time.

Significant Changes in Results to be Delivered in FY2023

- Developing UAS guidance for both internal and external users for the State of Alaska integrating 135 operations into the rural aviation system.
- Continue to develop operating procedures and accounting software for the Survey Instrument Lab.

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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	33	33	Annual Salaries	2,607,209
Part-time	0	0	COLA	9,270
Nonpermanent	0	0	Premium Pay	39,000
			Annual Benefits	1,709,034
			<i>Less 2.75% Vacancy Factor</i>	(120,013)
			Lump Sum Premium Pay	0
Totals	33	33	Total Personal Services	4,244,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	1	0	0	1
Administrative Assistant 3	1	0	0	0	1
Administrative Officer 1	0	1	0	0	1
Airport Leasing Specialist 1	1	1	0	0	2
Airport Leasing Specialist 2	3	3	1	0	7
Airport Leasing Specialist 3	3	1	0	0	4
Airport Leasing Specialist 4	1	1	1	0	3
Ap LSe Prgm Mgr	1	0	0	0	1
Dev Spec 2 Oa	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Maint & OPS Spr	0	1	0	0	1
Reg Sft Air S O	1	1	1	0	3
Survey Instrument Technician 1	1	0	0	0	1
Survey Instrument Technician 2	1	0	0	0	1
Transportation Planner 1	4	0	0	1	5
Totals	19	10	3	1	33

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	3,633.3	4,340.1	4,340.1	4,340.1	4,244.5	-95.6	-2.2%
72000 Travel	29.7	159.1	159.1	159.1	159.1	0.0	0.0%
73000 Services	446.7	719.6	719.6	719.6	524.7	-194.9	-27.1%
74000 Commodities	168.2	39.3	39.3	39.3	39.3	0.0	0.0%
75000 Capital Outlay	306.5	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%
Totals	4,584.4	5,258.1	5,258.1	5,258.1	4,967.6	-290.5	-5.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	113.1	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	33.9	199.2	199.2	199.2	182.4	-16.8	-8.4%
1027 Int Airprt (Other)	12.6	13.5	13.5	13.5	13.2	-0.3	-2.2%
1061 CIP Rcpts (Other)	603.1	527.6	527.6	527.6	520.0	-7.6	-1.4%
1244 Rural Air (Other)	3,613.9	4,069.7	4,069.7	4,069.7	3,985.6	-84.1	-2.1%
1245 R Apt I/A (Other)	207.8	267.1	267.1	267.1	266.4	-0.7	-0.3%
1265 COVID Fed (Fed)	0.0	181.0	181.0	181.0	0.0	-181.0	-100.0%
Unrestricted General (UGF)	33.9	199.2	199.2	199.2	182.4	-16.8	-8.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,437.4	4,877.9	4,877.9	4,877.9	4,785.2	-92.7	-1.9%
Federal Funds	113.1	181.0	181.0	181.0	0.0	-181.0	-100.0%
Positions:							
Permanent Full Time	33	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		5,258.1	4,340.1	159.1	719.6	39.3	0.0	0.0	0.0	33	0	0
1004 Gen Fund		199.2										
1027 Int Airprt		13.5										
1061 CIP Rcpts		527.6										
1244 Rural Air		4,069.7										
1245 R Apt I/A		267.1										
1265 COVID Fed		181.0										
Subtotal		5,258.1	4,340.1	159.1	719.6	39.3	0.0	0.0	0.0	33	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Airport Security Plan - Operational Updates												
OTI		-181.0	0.0	0.0	-181.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-181.0										
Reverse one-time federal funding for operational updates to the Airport Security Plan.												
SFIN CS												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-139.8	-139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.6										
1027 Int Airprt		-0.4										
1061 CIP Rcpts		-12.4										
1244 Rural Air		-120.5										
1245 R Apt I/A		-2.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-139.8												
FY2023 Salary and Benefit Adjustments												
SalAdj		44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1027 Int Airprt		0.1										
1061 CIP Rcpts		4.8										
1244 Rural Air		36.4										
1245 R Apt I/A		2.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$6.5												

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	
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$19.2												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$15.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.0												
Cost Savings Realized through OIT Core Rate Decrease												
1004 Gen Fund	Dec	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.												
Totals		4,967.6	4,244.5	159.1	524.7	39.3	0.0	0.0	0.0	33	0	0

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

Component: Statewide Aviation (1811)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		29.7	159.1	159.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			29.7	159.1	159.1
2000	In-State Employee Travel	Instate travel required by the division to include airport inspections, training, and regional and divisional coordination. Travel of Airport Leasing Specialists for airport tenant compliance inspections and to ensure compliance with Federal Aviation Administration (FAA) Grant Assurances. Internal review staff travel to conduct tenant income audits.	29.7	146.1	146.1
2002	Out of State Employee Travel	Out of state travel for involvement in Federal Aviation Administration (FAA) and other national aviation organization seminars, annual meetings and training courses. It is in the State's best interest to participate in these meetings and seminars to stay abreast of current aviation policies, regulations, and technologies as well as to present Alaska's unique needs to national organizations that are in a position to influence federal legislation and rulemaking.	0.0	13.0	13.0

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

Component: Statewide Aviation (1811)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		446.7	719.6	524.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			446.7	719.6	524.7
3000	Education Services	Aviation memberships and staff training/conference fees (excluding information technology). Fees include National Association of State Aviation Officials (NASAO) membership and American Association of Airport Executives (AAAE) fees.	38.0	58.5	38.0
3001	Financial Services	Credit card fees for E-Leasing on-line land use payments.	18.0	18.0	25.0
3002	Legal and Judicial Services	Settlement legal fees.	2.5	2.5	5.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. eLeasing web page and program updates, electronic conversion of data, newsletters, informational and report publications. Includes Microsoft Enterprise Agreement and Everbridge Incident Management/IT Alerting.	38.0	32.5	40.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	14.0	14.0	25.0
3006	Delivery Services	Delivery Services	10.0	5.0	10.0
3007	Advertising and Promotions	Advertising of regulation changes	0.7	0.7	2.0

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

Component: Statewide Aviation (1811)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			446.7	719.6	524.7
		and notices-to-bid.			
3008	Utilities	Utility reimbursement to the United States Coast Guard for water/wastewater fees at the Kodiak Airport.	40.0	42.5	40.0
3009	Structure/Infrastructure/Land	Surveys/appraisals, repairs/maintenance, and room/space rental.	2.1	2.1	6.1
3009	Structure/Infrastructure/Land	Structure/Infrastructure/Land rentals and leases.	0.0	1.0	1.0
3010	Equipment/Machinery	Minor office equipment repairs and maintenance.	6.3	6.3	6.4
3011	Other Services	Software updates to support the Alaska Aviation System Plan.	10.0	10.0	25.0
3011	Other Services	Print/Copy/Graphics.	2.0	4.9	2.0
3011	Other Services	Federal Aviation Administration CARES revenue for operational updates to the Airport Security Plan (ASP).	0.0	181.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	19.0	91.4	53.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	13.0	13.0	13.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor	2.0	1.6	2.0

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

Component: Statewide Aviation (1811)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				446.7	719.6	524.7
			payments and payroll warrants.			
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space rent in Delta Junction for Development Specialist I.	0.0	3.9	0.0
3024	Inter-Agency Legal	Law - Department-wide	Hearing/mediation services.	90.5	90.5	90.5
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	12.6	12.3	12.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	0.4	0.5
3029	Inter-Agency Education/Training	Trans - Central Highways and Aviation (564)	Training provided to Central Region Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	20.0	20.0	20.0
3029	Inter-Agency Education/Training	Trans - Northern Highways & Aviation (2068)	Training provided to Northern Region Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	30.0	30.0	30.0
3029	Inter-Agency Education/Training	Trans - Southcoast Highways & Aviation (603)	Training provided to Southcoast Region Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	30.0	30.0	30.0
3031	Inter-Agency Construction		Labor costs to build a wall to create office space for Program Coordinator I.	0.0	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet operating and replacement fees, fuel, and vehicle maintenance and repairs.	0.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Northern Design & Eng Svcs (2299)	Reimbursable services agreements to the regional Design and Engineering Services components to	45.0	45.0	45.0

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

Component: Statewide Aviation (1811)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			446.7	719.6	524.7
		create exhibits for leasing agreements depicting the location, size and dimensions of lease lots. Exhibits are a key component of the legal agreement. Updates to the Land Occupancy drawings, used by Aviation Leasing and the Federal Aviation Administration, to reflect new surveys, as-builts, new utilities or any permanent changes to airport property. Occasional review of lessee surveys by state surveyors to ensure compliance with Department of Transportation and Public Facilities survey standards. Occasional reviews of lessee appraisals and department procured appraisals used to determine fair market value of land and/or improvements.			
3038	Inter-Agency Management/Consulting	Gov - Department-wide	0.0	0.0	0.0
3039	DOT/PF Time & Equipment System		2.5	2.5	2.5
		Office of Management and Budget - Budget Analyst support.			
		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.			

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

Component: Statewide Aviation (1811)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		168.2	39.3	39.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			168.2	39.3	39.3
4000	Business	General office supplies such as stationary, notebooks, filing supplies, furniture, computer replacement, and subscriptions.	168.1	39.2	39.2
4003	Scientific and Medical	Survey Lab instruments and applications supplies	0.0	0.0	0.0
4004	Safety	Safety vests.	0.1	0.1	0.1
4006	Signs and Markers	Signs and markers.	0.0	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	0.0	0.0	0.0
4017	Sand	Sand.	0.0	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.0	0.0	0.0
4020	Equipment Fuel	Equipment fuel.	0.0	0.0	0.0

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

Component: Statewide Aviation (1811)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		306.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			306.5	0.0	0.0
5004	Equipment	Identity Management System project implementation costs for statewide badging system project.	306.5	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			113.1	0.0	0.0
5019 Federal - Miscellaneous Grants		Federal receipt authority to allow use of Federal Aviation Administration CARES Act funding.	113.1	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			603.1	527.6	520.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	507.6	310.2	304.6
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	95.5	217.4	215.4
5244 AirprtLease (1244 Rural Air)			3,985.6	4,069.7	3,985.6
5244 Rural Airport Lease Receipts		Rental receipts and user fees collected from tenants of land and buildings.	3,985.6	4,069.7	3,985.6
5245 AirPrt IA (1245 R Apt I/A)			343.8	267.1	266.4
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Wildlife Conservation.	8.0	4.6	4.5
5245 Airport Lease Inter-Agency Receipts	M&VA - Department-wide	Collection of land use fees from Army Guard Facilities Maintenance.	161.5	161.7	161.7
5245 Airport Lease Inter-Agency Receipts	NatRes - Department-wide	Collection of land use fees from Fire Suppression Preparedness.	71.5	32.0	32.0
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Collection of land use fees from Alaska Wildlife Troopers.	7.1	2.3	2.3
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Fish & Game state facilities rent.	23.2	16.8	15.0
5245 Airport Lease Inter-Agency Receipts	M&VA - Department-wide	Collection of land use fees from Homeland Security & Emergency Management.	2.0	7.0	2.0
5245 Airport Lease Inter-Agency Receipts	NatRes - Department-wide	Collection of land use fees from Geological and Geophysical	0.6	0.0	0.6

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Surveys Collection of land use fees from Public Safety Detachments.	15.7	6.2	6.2
5245 Airport Lease Inter-Agency Receipts	Univ - Department-wide	Collection of land use fees from University Statewide Services.	18.6	8.8	9.0
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Sport Fisheries.	0.0	0.3	0.0
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Collection of land use fees from Rural Trooper Housing.	5.9	6.8	5.8
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Westward Region Fisheries Management.	7.7	5.3	6.3
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Collection of land use fees from Alaska Wildlife Trooper Aircraft Section.	21.0	15.0	20.0
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management.	1.0	0.3	1.0
5265 COVID Fed (1265 COVID Fed)			0.0	181.0	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		Federal Aviation Administration CARES revenue for operational updates to the Airport Security Plan (ASP)	0.0	181.0	0.0

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

Component: Statewide Aviation (1811)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	262.6	338.1	296.7
With Department of Administration	47.1	122.6	81.2
With Department of Law	90.5	90.5	90.5
With Department of Transportation/Public Facilities	125.0	125.0	125.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	19.0	91.4	53.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	13.0	13.0	13.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	2.0	1.6	2.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office space rent in Delta Junction for Development Specialist I.	0.0	3.9	0.0
3024	Inter-Agency Legal	Law - Department-wide Hearing/mediation services.	90.5	90.5	90.5
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY//IRIS//ALDER.	12.6	12.3	12.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	0.4	0.5
3029	Inter-Agency Education/Training	Trans - Central Highways and Aviation (564) Training provided to Central Region Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's	20.0	20.0	20.0

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

Component: Statewide Aviation (1811)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3029	Inter-Agency Education/Training	Trans - Northern Highways & Aviation (2068)	airports. Training provided to Northern Region Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	30.0	30.0	30.0
3029	Inter-Agency Education/Training	Trans - Southcoast Highways & Aviation (603)	Training provided to Southcoast Region Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	30.0	30.0	30.0
3038	Inter-Agency Management/Consulting	Trans - Northern Design & Eng Svcs (2299)	Reimbursable services agreements to the regional Design and Engineering Services components to create exhibits for leasing agreements depicting the location, size and dimensions of lease lots. Exhibits are a key component of the legal agreement. Updates to the Land Occupancy drawings, used by Aviation Leasing and the Federal Aviation Administration, to reflect new surveys, as-builts, new utilities or any permanent changes to airport property. Occasional review of lessee surveys by state surveyors to ensure compliance with Department of Transportation and Public Facilities survey standards. Occasional reviews of lessee appraisals and department procured appraisals used to determine fair market value of land and/or improvements.	45.0	45.0	45.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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
25-0154	Transportation Planner 1	FT	A	GP	Anchorage	200	21M / N	12.0		105,264	0	0	61,729	166,993	0
25-0155	Transportation Planner 1	FT	A	GP	Anchorage	200	21R / S	12.0		126,432	0	0	70,366	196,798	0
25-0251	Survey Instrument Technician 2	FT	A	SS	Anchorage	600	17F	12.0		72,072	1,015	0	49,787	122,874	0
25-0252	Survey Instrument Technician 1	FT	A	GP	Anchorage	200	16B / C	12.0		55,695	0	0	41,505	97,200	0
25-0346	Airport Leasing Specialist 2	FT	A	GP	Anchorage	200	16E / F	12.0		62,273	0	0	44,189	106,462	0
25-0349	Airport Leasing Specialist 4	FT	A	SS	Anchorage	200	20J	12.0		91,894	1,294	0	57,874	151,062	0
25-0350	Airport Leasing Specialist 3	FT	A	GP	Anchorage	200	18A / B	12.0		61,666	0	0	43,941	105,607	0
25-0351	Airport Leasing Specialist 3	FT	A	GP	Anchorage	200	18B / C	12.0		62,398	0	0	44,240	106,638	0
25-0353	Airport Leasing Specialist 3	FT	A	GP	Anchorage	200	18G	12.0		73,769	0	0	48,879	122,648	0
25-0422	Ap LSe Prgm Mgr	FT	A	SS	Anchorage	200	22N	12.0		119,858	1,688	0	69,283	190,829	0
25-1220	Reg Sft Air S O	FT	A	GP	Anchorage	200	18D / E	12.0		68,585	0	3,000	47,988	119,573	0
25-1345	Airport Leasing Specialist 1	FT	A	GP	Fairbanks	203	14B / C	12.0		48,510	0	0	38,573	87,083	0
25-1346	Airport Leasing Specialist 4	FT	A	SS	Fairbanks	203	20J / K	12.0		95,790	1,349	0	59,464	156,603	0
25-1347	Airport Leasing Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		55,059	0	0	41,245	96,304	0
25-1348	Airport Leasing Specialist 2	FT	A	GP	Fairbanks	203	16F / G	12.0		64,657	0	0	45,161	109,818	0
25-1349	Airport Leasing Specialist 2	FT	A	GP	Fairbanks	203	16B / C	12.0		55,883	0	0	41,582	97,465	0
25-1493	Administrative Officer 1	FT	A	GP	Fairbanks	203	17N / O	12.0		86,473	0	0	54,062	140,535	0
25-2266	Airport Leasing Specialist 4	FT	A	GP	Juneau	205	20J / K	12.0		93,469	0	0	56,917	150,386	0
25-2404	Maint & OPS Spr	FT	A	SS	Fairbanks	2S4	21M / N	12.0		112,539	1,880	21,000	74,865	210,284	0
25-2551	Reg Sft Air S O	FT	A	GP	Juneau	205	18O / P	12.0		96,617	0	10,000	62,281	168,898	0
25-2753	Airport Leasing Specialist 2	FT	A	GP	Anchorage	200	16O / P	12.0		80,428	0	0	51,596	132,024	0
25-2997	Dev Spec 2 Oa	FT	A	GP	Anchorage	200	20A / B	12.0		70,825	0	0	47,678	118,503	0
25-3073	Transportation Planner 1	FT	A	GP	Delta Junction	200	21G	12.0		90,188	0	0	55,578	145,766	116,496
25-3107	Administrative Assistant 3	FT	A	GP	Anchorage	200	15B / C	12.0		52,208	0	0	40,082	92,290	0
25-3357	Airport Leasing Specialist 2	FT	A	GP	Fairbanks	203	16B / C	12.0		57,049	0	0	42,057	99,106	0
25-3367	Transportation Planner 1	FT	A	GP	Anchorage	200	21J	12.0		93,971	0	0	57,121	151,092	0
25-3471	Airport Leasing Specialist 3	FT	A	GP	Fairbanks	203	18G / J	12.0		77,542	0	0	50,418	127,960	0
25-3546	Division Operations Manager	FT	A	SS	Anchorage	200	24O / P	12.0		145,172	2,044	0	79,611	226,827	0
25-3556	Administrative Assistant 2	FT	A	GP	Fairbanks	203	14C / D	12.0		50,993	0	0	39,586	90,579	0
25-3601	Airport Leasing Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		48,106	0	0	38,409	86,515	0
25-3638	Reg Sft Air S O	FT	A	GP	Fairbanks	203	18J / K	12.0		81,471	0	5,000	54,061	140,532	0
25-3776	Airport Leasing Specialist 2	FT	A	GP	Juneau	205	16D / E	12.0		61,368	0	0	43,819	105,187	0
25-3842	Transportation Planner 1	FT	A	GP	Anchorage	200	21F / G	12.0		88,985	0	0	55,087	144,072	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: FY2023 Governor (18673)
Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,607,209
														Total COLA:	9,270
	Full Time Positions:	33	0	0										Total Premium Pay:	39,000
	Part Time Positions:	0	0	0										Total Benefits:	1,709,034
	Non Permanent Positions:	0	0	0											
	Positions in Component:	33	0	0											
	Total Component Months:	396.0													
														Total Pre-Vacancy:	4,364,513
														Minus Vacancy Adjustment of 2.75%:	(120,013)
														Total Post-Vacancy:	4,244,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,244,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	116,496	113,293	2.67%
1027 International Airport Revenue Fund	13,560	13,187	0.31%
1039 U/A Indirect Cost Recovery	76,430	74,329	1.75%
1061 Capital Improvement Project Receipts	313,192	304,580	7.18%
1244 Rural Airport Receipts	3,755,453	3,652,187	86.05%
1245 Rural Airport Receipts I/A	89,382	86,925	2.05%
Total PCN Funding:	4,364,513	4,244,500	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.

Department of Transportation and Public Facilities
RDU: Administration and Support
Component: Statewide Aviation (1811)
FY2023 Governor's Budget
Position Total: 33 (PFT)

Deputy Commissioner of Aviation
 25-0005
 R28 PFT XE
 Anchorage
 Commissioner's Office

PCN budgeted in Commissioner's
 Office Component

