

# **State of Alaska FY2024 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. Provide 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.
- Establish and operate the Statewide Remote Sensing Lab in each region to provide sharable resources to all components of the Department along with other State and Federal Agencies.

### Major Component Accomplishments in 2022

- Worked with the FAA to execute \$245,000.0 in rural airport improvements.
- Collected more than \$6,500.0 in land use revenues.
- Manage a UAS flying field to be available for all agencies to safely conduct training and remote sensing calibration.
- Completed a project to annualize the health of the rural airport security program to ensure compliance with the TSA.
- DOT&PF now has over 100 remote pilots across the state that are focused with the survey, bridge, hydrology, construction, aviation and maintenance and operation crews. The Remote Sensing Lab manages over 200 platforms for all user groups within the State utilizing feet-plan software to deploy and track both pilots and aircraft.
- Expanded the UAS chief pilot user group in each region to help develop the department's UAS Program.
- Established and hired a GIS position for Alaska's Aviation System.
- 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 and standardized the manual for SOA use.
- Expanded the Alaska Aviation System Plan to include many tools to track capital improvement spending, grant research and stakeholder communication.
- Completed over 100 5010 Master record inspections.
- Continued digital enhancement of the 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.
- Per- and polyfluoroalkyl substances (PFAS) sampling was conducted at 11 airports not previously sampled and

quarterly and annual monitoring sampling took place at five rural airports. Of the new airports tested, one came back with detections above applicable drinking water standards. A total of 526 wells have been sampled statewide with 142 above action levels.

- The remaining airports that require testing should be completed by the spring of 2023.
- Site characterization was performed at Dillingham, and King Salmon airports, long term solutions are being implemented.
- DOT&PF formed a consortium pooled from public and private entities; this group secured the first environmental mitigation grant in the nation for PFAS.
- Develop new techniques for avalanche mitigation utilizing UAS.

## **Key Component Challenges**

- Improving the rural aviation transportation system and complying with FAA grant assurances and regulations.
- Identifying aviation consolidation opportunities to gain efficiencies and savings for the department.
- 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.
- Remediating environmental contamination caused by third parties.
- Maximizing the amount of federal Aviation 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 unmanned aerial system (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.
- Storage space for department wide drone/GIS data.
- 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.
- Litigation on the Unalaska aircraft accident.
- Alaska's Airspace has many safety challenges as described by the FAA in their FAA Safety Initiative report.

## **Significant Changes in Results to be Delivered in FY2024**

- Developing UAS guidance for both internal and external users for the State of Alaska integrating 135 operations into the rural aviation system..
- Complete a Gap Analysis for Alaska's Airspace and improve aviation safety by the implementation of Advanced Air Mobility.

## **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<br>Personal Services Information |                              |                    |                                  |                  |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions                                |                              |                    | Personal Services Costs          |                  |
|   | FY2023<br>Management<br>Plan | FY2024<br>Governor |                                  |                  |
| Full-time   | 33                           | 33                 | Annual Salaries                  | 2,746,431        |
| Part-time   | 0                            | 0                  | COLA                             | 85,769           |
| Nonpermanent  | 0                            | 0                  | Premium Pay                      | 39,000           |
|   |                              |                    | Annual Benefits                  | 1,792,381        |
|   |                              |                    | <i>Less 4.98% Vacancy Factor</i> | <i>(232,081)</i> |
|   |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>                                       | <b>33</b>                    | <b>33</b>          | <b>Total Personal Services</b>   | <b>4,431,500</b> |

| 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    | 2         | 0         | 1        | 0        | 3         |
| Airport Leasing Specialist 3    | 4         | 4         | 0        | 0        | 8         |
| 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         |
| Gis Analyst 3                   | 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 2  | 1         | 0         | 0        | 0        | 1         |
| Transportation Planner 1        | 4         | 0         | 0        | 1        | 5         |
| <b>Totals</b>                   | <b>19</b> | <b>10</b> | <b>3</b> | <b>1</b> | <b>33</b> |

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

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

Non-Formula Component

|                                   | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor |             |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 4,128.5        | 4,332.5                     | 4,332.5           | 4,332.5                | 4,431.5         | 99.0                                      | 2.3%        |
| 72000 Travel                      | 109.2          | 159.1                       | 159.1             | 165.1                  | 165.1           | 0.0                                       | 0.0%        |
| 73000 Services                    | 716.8          | 524.7                       | 551.0             | 545.0                  | 545.0           | 0.0                                       | 0.0%        |
| 74000 Commodities                 | 147.2          | 39.3                        | 39.3              | 39.3                   | 39.3            | 0.0                                       | 0.0%        |
| 75000 Capital Outlay              | 286.4          | 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>5,388.1</b> | <b>5,055.6</b>              | <b>5,081.9</b>    | <b>5,081.9</b>         | <b>5,180.9</b>  | <b>99.0</b>                               | <b>1.9%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |             |
| 1004 Gen Fund (UGF)               | 161.6          | 185.5                       | 185.5             | 185.5                  | 188.4           | 2.9                                       | 1.6%        |
| 1027 Int Airprt (Other)           | 13.4           | 13.5                        | 13.5              | 13.5                   | 13.8            | 0.3                                       | 2.2%        |
| 1061 CIP Rcpts (Other)            | 802.3          | 527.1                       | 531.0             | 531.0                  | 540.2           | 9.2                                       | 1.7%        |
| 1244 Rural Air (Other)            | 3,973.6        | 4,063.1                     | 4,085.1           | 4,085.1                | 4,170.0         | 84.9                                      | 2.1%        |
| 1245 R Apt I/A (Other)            | 256.3          | 266.4                       | 266.8             | 266.8                  | 268.5           | 1.7                                       | 0.6%        |
| 1265 COVID Fed (Fed)              | 180.9          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>161.6</b>   | <b>185.5</b>                | <b>185.5</b>      | <b>185.5</b>           | <b>188.4</b>    | <b>2.9</b>                                | <b>1.6%</b> |
| <b>Designated General (DGF)</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>Other Funds</b>                | <b>5,045.6</b> | <b>4,870.1</b>              | <b>4,896.4</b>    | <b>4,896.4</b>         | <b>4,992.5</b>  | <b>96.1</b>                               | <b>2.0%</b> |
| <b>Federal Funds</b>              | <b>180.9</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               | 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 FY2023 Conference Committee To FY2023 Authorized ***** |            |         |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2023 Conference Committee</b>  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| ConfCom   |            | 5,055.6 | 4,332.5           | 159.1  | 524.7    | 39.3        | 0.0            | 0.0              | 0.0           | 33        | 0   | 0  |
| 1004 Gen Fund   |            | 185.5   |                   |        |          |             |                |                  |               |           |     |    |
| 1027 Int Airprt   |            | 13.5    |                   |        |          |             |                |                  |               |           |     |    |
| 1061 CIP Rcpts  |            | 527.1   |                   |        |          |             |                |                  |               |           |     |    |
| 1244 Rural Air  |            | 4,063.1 |                   |        |          |             |                |                  |               |           |     |    |
| 1245 R Apt I/A  |            | 266.4   |                   |        |          |             |                |                  |               |           |     |    |
| <b>Align Authority for Unallocated Rates Adjustments</b>                  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| Unalloc   |            | 26.3    | 0.0               | 0.0    | 26.3     | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1061 CIP Rcpts  |            | 3.9     |                   |        |          |             |                |                  |               |           |     |    |
| 1244 Rural Air  |            | 22.0    |                   |        |          |             |                |                  |               |           |     |    |
| 1245 R Apt I/A  |            | 0.4     |                   |        |          |             |                |                  |               |           |     |    |

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$112.0
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$80.8
- FY2023 Office of Information Technology Core Services Rate Software Increases \$229.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3

**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      |          |
| Program Development and Statewide Planning  |            | \$53.7         |                   |              |              |             |                |                  |               |           |          |          |
| Measurement Standards & Commercial Vehicle Compliance                             |            | \$46.6         |                   |              |              |             |                |                  |               |           |          |          |
| Statewide Design and Engineering Services   |            | \$62.7         |                   |              |              |             |                |                  |               |           |          |          |
| Northern Region Design, Engineering, and Construction                             |            | \$203.6        |                   |              |              |             |                |                  |               |           |          |          |
| Central Design and Engineering Services   |            | \$145.4        |                   |              |              |             |                |                  |               |           |          |          |
| Southcoast Design and Engineering Services  |            | \$59.1         |                   |              |              |             |                |                  |               |           |          |          |
| Central Region Construction and CIP Support                                       |            | \$125.5        |                   |              |              |             |                |                  |               |           |          |          |
| Southcoast Region Construction  |            | \$37.6         |                   |              |              |             |                |                  |               |           |          |          |
| State Equipment Fleet   |            | \$96.8         |                   |              |              |             |                |                  |               |           |          |          |
| Central Region Highways and Aviation  |            | \$115.4        |                   |              |              |             |                |                  |               |           |          |          |
| Northern Region Highways and Aviation   |            | \$201.0        |                   |              |              |             |                |                  |               |           |          |          |
| Southcoast Region Highways and Aviation   |            | \$55.1         |                   |              |              |             |                |                  |               |           |          |          |
| Whittier Access and Tunnel  |            | \$0.8          |                   |              |              |             |                |                  |               |           |          |          |
| International Airport Systems Office  |            | \$7.1          |                   |              |              |             |                |                  |               |           |          |          |
| Anchorage Airport Administration  |            | \$24.3         |                   |              |              |             |                |                  |               |           |          |          |
| Anchorage Airport Facilities  |            | \$84.9         |                   |              |              |             |                |                  |               |           |          |          |
| Anchorage Airport Field and Equipment Maintenance                                 |            | \$65.3         |                   |              |              |             |                |                  |               |           |          |          |
| Anchorage Airport Operations  |            | \$19.7         |                   |              |              |             |                |                  |               |           |          |          |
| Anchorage Airport Safety  |            | \$64.2         |                   |              |              |             |                |                  |               |           |          |          |
| Fairbanks Airport Administration  |            | \$11.1         |                   |              |              |             |                |                  |               |           |          |          |
| Fairbanks Airport Facilities  |            | \$13.3         |                   |              |              |             |                |                  |               |           |          |          |
| Fairbanks Airport Field and Equipment Maintenance                                 |            | \$16.3         |                   |              |              |             |                |                  |               |           |          |          |
| Fairbanks Airport Operations  |            | \$6.4          |                   |              |              |             |                |                  |               |           |          |          |
| Fairbanks Airport Safety  |            | \$26.2         |                   |              |              |             |                |                  |               |           |          |          |
| Marine Vessel Operations  |            | \$294.8        |                   |              |              |             |                |                  |               |           |          |          |
| Marine Vessel Fuel  |            | -\$0.1         |                   |              |              |             |                |                  |               |           |          |          |
| Marine Engineering  |            | \$13.2         |                   |              |              |             |                |                  |               |           |          |          |
| Overhaul  |            | -\$0.4         |                   |              |              |             |                |                  |               |           |          |          |
| Reservations and Marketing  |            | \$10.3         |                   |              |              |             |                |                  |               |           |          |          |
| Marine Shore Operations   |            | \$48.7         |                   |              |              |             |                |                  |               |           |          |          |
| Vessel Operations Management  |            | \$26.9         |                   |              |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>5,081.9</b> | <b>4,332.5</b>    | <b>159.1</b> | <b>551.0</b> | <b>39.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>33</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****              |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>                              |            |                |                   |              |              |             |                |                  |               |           |          |          |
| LIT   |            | 0.0            | 0.0               | 6.0          | -6.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfer between expenditure line items within the component to fund travel plan. |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>5,081.9</b> | <b>4,332.5</b>    | <b>165.1</b> | <b>545.0</b> | <b>39.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>33</b> | <b>0</b> | <b>0</b> |



**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 FY2023 Management Plan To FY2024 Governor *****                                  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>FY2024 PERS Rate Adjustment</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
|   | SalAdj     | 8.3            | 8.3               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 0.2            |                   |              |              |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts  |            | 0.7            |                   |              |              |             |                |                  |               |           |          |          |
| 1244 Rural Air  |            | 7.2            |                   |              |              |             |                |                  |               |           |          |          |
| 1245 R Apt I/A  |            | 0.2            |                   |              |              |             |                |                  |               |           |          |          |
| FY2024 PERS rate adjustment to 25.10%: \$8.3  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>FY2024 Salary and Health Insurance Increases</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
|   | SalAdj     | 90.7           | 90.7              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 2.7            |                   |              |              |             |                |                  |               |           |          |          |
| 1027 Int Airprt   |            | 0.3            |                   |              |              |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts  |            | 8.5            |                   |              |              |             |                |                  |               |           |          |          |
| 1244 Rural Air  |            | 77.7           |                   |              |              |             |                |                  |               |           |          |          |
| 1245 R Apt I/A  |            | 1.5            |                   |              |              |             |                |                  |               |           |          |          |
| FY2024 Salary and Health Insurance Increases: \$90.7FY2024 GGU cost of living increase 2.5%: \$74.5 |            |                |                   |              |              |             |                |                  |               |           |          |          |
| FY2024 SU cost of living increase 1%: \$8.0   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.3                    |            |                |                   |              |              |             |                |                  |               |           |          |          |
| FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.9     |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>5,180.9</b> | <b>4,431.5</b>    | <b>165.1</b> | <b>545.0</b> | <b>39.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>33</b> | <b>0</b> | <b>0</b> |

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

**Component:** Statewide Aviation (1811)

| Line Number                      | Line Name                    |  | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000                             | Travel                       |  | 109.2          | 165.1                  | 165.1           |
| Object Class                     | Servicing Agency             | Explanation  | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| <b>2000 Travel Detail Totals</b> |                              |  | <b>109.2</b>   | <b>165.1</b>           | <b>165.1</b>    |
| 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.  | 91.6           | 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. | 17.6           | 19.0                   | 19.0            |

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

**Component:** Statewide Aviation (1811)

| Line Number                        | Line Name                   |   | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 3000                               | Services                    |   | 716.8          | 545.0                  | 545.0           |
| Object Class                       | Servicing Agency            | Explanation   | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| <b>3000 Services Detail Totals</b> |                             |   | <b>716.8</b>   | <b>545.0</b>           | <b>545.0</b>    |
| 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.  | 38.6           | 39.0                   | 39.0            |
| 3001                               | Financial Services          | Credit card fees for E-Leasing on-line land use payments.   | 17.6           | 20.0                   | 20.0            |
| 3002                               | Legal and Judicial Services | Settlement legal fees.  | 0.0            | 2.0                    | 2.0             |
| 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. | 15.0           | 20.0                   | 20.0            |
| 3004                               | Telecommunications          | Television, long distance, internet, data, network usage and cellular phone charges.  | 16.3           | 17.0                   | 17.0            |
| 3006                               | Delivery Services           | Delivery Services   | 8.3            | 9.0                    | 9.0             |
| 3007                               | Advertising and Promotions  | Advertising of regulation changes and notices-to-bid.   | 0.9            | 1.0                    | 1.0             |
| 3008                               | Utilities                   | Utility reimbursement to the United   | 37.6           | 40.0                   | 40.0            |

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

**Component:** Statewide Aviation (1811)

| Object Class                       | Servicing Agency   | Explanation  | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|------------------------------------|--|--|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |  |  | <b>716.8</b>   | <b>545.0</b>              | <b>545.0</b>    |
|                                    |  | States Coast Guard for water/wastewater fees at the Kodiak Airport.  |                |                           |                 |
| 3009                               | Structure/Infrastructure/Land  | Surveys/appraisals, repairs/maintenance, and room/space rental.  | 5.8            | 6.0                       | 6.0             |
| 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.  | 28.6           | 10.1                      | 10.1            |
| 3011                               | Other Services   | Print/Copy/Graphics.   | 3.3            | 5.0                       | 5.0             |
| 3011                               | Other Services   | Federal Aviation Administration CARES revenue for operational updates to the Airport Security Plan (ASP).  | 180.9          | 0.0                       | 0.0             |
| 3017                               | Inter-Agency Information Technology<br>Admin - Department-wide<br>Non-Telecommunications | Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.  | 89.0           | 100.0                     | 100.0           |
| 3018                               | Inter-Agency Information Technology<br>Admin - Department-wide<br>Telecommunications     | 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. | 10.1           | 13.0                      | 13.0            |
| 3021                               | Inter-Agency Mail<br>Admin - Department-wide   | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.  | 0.2            | 2.0                       | 2.0             |
| 3022                               | Inter-Agency Human Resources<br>Admin - Department-wide                                  | Interagency Human Resource chargeback fees.  | 19.7           | 19.7                      | 19.7            |
| 3024                               | Inter-Agency Legal<br>Law - Department-wide  | Hearing/mediation services.  | 103.5          | 100.0                     | 100.0           |

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

**Component:** Statewide Aviation (1811)

| Object Class                       | Servicing Agency  | Explanation                                  | FY2022 Actuals   | FY2023 Management Plan | FY2024 Governor |      |
|------------------------------------|---|--|--|------------------------|-----------------|------|
| <b>3000 Services Detail Totals</b> |   |  | <b>716.8</b>   | <b>545.0</b>           | <b>545.0</b>    |      |
| 3027                               | Inter-Agency Financial                                  | Admin - Department-wide                      | Chargeback fees for AKPAY/IRIS/ALDER.  | 11.8                   | 12.0            | 12.0 |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide                      | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).   | 0.3                    | 0.5             | 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.  | 17.5                   | 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.   | 36.4                   | 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.   | 26.0                   | 30.0            | 30.0 |
| 3037                               | State Equipment Fleet                                   | Trans - State Equipment Fleet (2791)         | State Equipment Fleet operating and replacement fees, fuel, and vehicle maintenance and repairs.   | 2.0                    | 0.2             | 0.2  |
| 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 | 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   | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|------------------------------------|--------------------------------|---|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |                                |   | <b>716.8</b>   | <b>545.0</b>              | <b>545.0</b>    |
|                                    |                                | 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. |                |                           |                 |
| 3039                               | DOT/PF Time & Equipment System | Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.   | 2.4            | 2.5                       | 2.5             |

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

**Component:** Statewide Aviation (1811)

| Line Number                           | Line Name                   |   | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 4000                                  | Commodities                 |   | 147.2          | 39.3                   | 39.3            |
| Object Class                          | Servicing Agency            | Explanation   | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| <b>4000 Commodities Detail Totals</b> |                             |   | <b>147.2</b>   | <b>39.3</b>            | <b>39.3</b>     |
| 4000                                  | Business                    | General office supplies such as stationary, notebooks, filing supplies, furniture, computer replacement, and subscriptions. | 108.6          | 39.2                   | 39.2            |
| 4004                                  | Safety                      | Safety vests.   | 0.1            | 0.1                    | 0.1             |
| 4006                                  | Signs and Markers           | Signs and markers.  | 0.6            | 0.0                    | 0.0             |
| 4011                                  | Electrical                  | Electrical supplies.  | 0.3            | 0.0                    | 0.0             |
| 4015                                  | Parts and Supplies          | Parts and supplies.   | 24.8           | 0.0                    | 0.0             |
| 4019                                  | Small Tools/Minor Equipment | Small Tools/Minor Equipment.  | 12.8           | 0.0                    | 0.0             |

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

**Component:** Statewide Aviation (1811)

| Line Number                              | Line Name        |  | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 5000                                     | Capital Outlay   |  | 286.4          | 0.0                    | 0.0             |
| Object Class                             | Servicing Agency | Explanation  | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| <b>5000 Capital Outlay Detail Totals</b> |                  |  | <b>286.4</b>   | <b>0.0</b>             | <b>0.0</b>      |
| 5004                                     | Equipment        | Equipment purchases for the Survey Instrument Lab. | 286.4          | 0.0                    | 0.0             |



**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Aviation (1811)

| Revenue Type (OMB Fund Code)<br>Revenue Source   | Component                | Comment   | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|--|--------------------------|---|----------------|---------------------------|-----------------|
| <b>5061 CIP Rcpts (1061 CIP Rcpts)</b>           |                          |   | <b>802.3</b>   | <b>531.0</b>              | <b>540.2</b>    |
| 5351 Capital Improvement Project<br>Inter-Agency |                          | Capital improvement project receipts for work in direct support of capital projects.                          | 802.3          | 309.6                     | 317.0           |
| 5351 Capital Improvement Project<br>Inter-Agency |                          | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 0.0            | 221.4                     | 223.2           |
| <b>5244 AirprtLease (1244 Rural Air)</b>         |                          |   | <b>6,976.0</b> | <b>4,085.1</b>            | <b>4,170.0</b>  |
| 5244 Rural Airport Lease Receipts                |                          | Rental receipts and user fees collected from tenants of land and buildings.                                   | 6,976.0        | 4,085.1                   | 4,170.0         |
| <b>5245 AirPrt IA (1245 R Apt I/A)</b>           |                          |   | <b>753.1</b>   | <b>266.8</b>              | <b>268.5</b>    |
| 5245 Airport Lease Inter-Agency Receipts         |                          | Revenue carried forward from prior year.  | 388.7          | 0.0                       | 0.0             |
| 5245 Airport Lease Inter-Agency Receipts         | E&ED - Department-wide   | Collection of land use fees from Department of Education & Early Development.                                 | 29.7           | 0.0                       | 17.8            |
| 5245 Airport Lease Inter-Agency Receipts         | FishGm - Department-wide | Collection of land use fees from Wildlife Conservation.   | 7.9            | 4.5                       | 4.5             |
| 5245 Airport Lease Inter-Agency Receipts         | M&VA - Department-wide   | Collection of land use fees from Army Guard Facilities Maintenance.   | 161.9          | 161.7                     | 150.0           |
| 5245 Airport Lease Inter-Agency Receipts         | NatRes - Department-wide | Collection of land use fees from Fire Suppression Preparedness.   | 64.2           | 32.0                      | 32.0            |
| 5245 Airport Lease Inter-Agency Receipts         | PubSaf - Department-wide | Collection of land use fees from Alaska Wildlife Troopers.  | 7.4            | 2.3                       | 2.3             |
| 5245 Airport Lease Inter-Agency Receipts         | FishGm - Department-wide | Collection of land use fees from Fish & Game state facilities rent.   | 23.6           | 15.0                      | 15.0            |
| 5245 Airport Lease Inter-Agency Receipts         | M&VA - Department-wide   | Collection of land use fees from Homeland Security & Emergency Management.                                    | 2.0            | 2.0                       | 2.0             |
| 5245 Airport Lease Inter-Agency Receipts         | NatRes - Department-wide | Collection of land use fees from Geological and Geophysical Surveys   | 0.6            | 0.6                       | 0.6             |

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Aviation (1811)

| <b>Revenue Type (OMB Fund Code)</b><br><b>Revenue Source</b> | <b>Component</b>         | <b>Comment</b>   | <b>FY2022 Actuals</b> | <b>FY2023 Management Plan</b> | <b>FY2024 Governor</b> |
|--|--------------------------|--|-----------------------|-------------------------------|------------------------|
| 5245 Airport Lease Inter-Agency Receipts                     | PubSaf - Department-wide | Collection of land use fees from Public Safety Detachments.  | 15.9                  | 6.2                           | 6.2                    |
| 5245 Airport Lease Inter-Agency Receipts                     | Univ - Department-wide   | Collection of land use fees from University Statewide Services.  | 14.2                  | 9.0                           | 9.0                    |
| 5245 Airport Lease Inter-Agency Receipts                     | FishGm - Department-wide | Collection of land use fees from Sport Fisheries.  | 1.2                   | 1.0                           | 1.0                    |
| 5245 Airport Lease Inter-Agency Receipts                     | PubSaf - Department-wide | Collection of land use fees from Rural Trooper Housing.  | 5.9                   | 5.8                           | 5.8                    |
| 5245 Airport Lease Inter-Agency Receipts                     | FishGm - Department-wide | Collection of land use fees from Westward Region Fisheries Management.                                   | 8.0                   | 5.7                           | 6.3                    |
| 5245 Airport Lease Inter-Agency Receipts                     | PubSaf - Department-wide | Collection of land use fees from Alaska Wildlife Trooper Aircraft Section.                               | 20.8                  | 20.0                          | 15.0                   |
| 5245 Airport Lease Inter-Agency Receipts                     | FishGm - Department-wide | Collection of land use fees from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management.               | 1.1                   | 1.0                           | 1.0                    |
| <b>5265 COVID Fed (1265 COVID Fed)</b>                       |                          |  | <b>180.9</b>          | <b>0.0</b>                    | <b>0.0</b>             |
| 5028 Federal COVID Stimulus - Miscellaneous Grants           |                          | Federal Aviation Administration CARES revenue for operational updates to the Airport Security Plan (ASP) | 180.9                 | 0.0                           | 0.0                    |

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

**Component:** Statewide Aviation (1811)

|  | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                                | <b>361.5</b>   | <b>372.4</b>              | <b>372.4</b>    |
| With Department of Administration                      | 131.1          | 147.2                     | 147.2           |
| With Department of Law                                 | 103.5          | 100.0                     | 100.0           |
| With Department of<br>Transportation/Public Facilities | 126.9          | 125.2                     | 125.2           |

| Object Class   | Servicing Agency                               | Explanation  | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 3017 Inter-Agency Information Technology<br>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.  | 89.0           | 100.0                     | 100.0           |
| 3018 Inter-Agency Information Technology<br>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. | 10.1           | 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.  | 0.2            | 2.0                       | 2.0             |
| 3022 Inter-Agency Human Resources                                  | Admin - Department-wide                        | Interagency Human Resource chargeback fees.  | 19.7           | 19.7                      | 19.7            |
| 3024 Inter-Agency Legal  | Law - Department-wide                          | Hearing/mediation services.  | 103.5          | 100.0                     | 100.0           |
| 3027 Inter-Agency Financial  | Admin - Department-wide                        | Chargeback fees for AKPAY/IRIS/ALDER.  | 11.8           | 12.0                      | 12.0            |
| 3028 Inter-Agency Americans with<br>Disabilities Act Compliance    | Admin - Department-wide                        | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).   | 0.3            | 0.5                       | 0.5             |
| 3029 Inter-Agency Education/Training                               | Trans - Central Highways and Aviation<br>(564) | Training provided to Central Region Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's  | 17.5           | 20.0                      | 20.0            |

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

**Component:** Statewide Aviation (1811)

| Object Class |                                    | Servicing Agency                             | Explanation  | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--------------|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3029         | Inter-Agency Education/Training    | Trans - Northern Highways & Aviation (2068)  | airports.<br>Training provided to Northern Region Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.  | 36.4           | 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.   | 26.0           | 30.0                   | 30.0            |
| 3037         | State Equipment Fleet              | Trans - State Equipment Fleet (2791)         | State Equipment Fleet operating and replacement fees, fuel, and vehicle maintenance and repairs.   | 2.0            | 0.2                    | 0.2             |
| 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:** FY2024 Governor (19867)  
**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          | 21A          | 12.0        |               | 75,972          | 2,685 | 0           | 50,421          | 129,078     | 0          |
| 25-0155 | Transportation Planner 1       | FT          | A           | GP        | Anchorage      | 200          | 21S          | 12.0        |               | 132,299         | 4,675 | 0           | 73,718          | 210,692     | 0          |
| 25-0251 | Survey Instrument Technician 2 | FT          | A           | GP        | Anchorage      | 200          | 17F / G      | 12.0        |               | 69,511          | 2,457 | 0           | 47,748          | 119,716     | 0          |
| 25-0252 | Gis Analyst 3                  | FT          | A           | GP        | Anchorage      | 200          | 19D / E      | 12.0        |               | 75,643          | 2,673 | 0           | 50,285          | 128,601     | 0          |
| 25-0346 | Airport Leasing Specialist 3   | FT          | A           | GP        | Anchorage      | 200          | 18F / G      | 12.0        |               | 75,856          | 2,681 | 0           | 50,373          | 128,910     | 0          |
| 25-0349 | Airport Leasing Specialist 4   | FT          | A           | SS        | Anchorage      | 200          | 20F / J      | 12.0        |               | 90,383          | 1,278 | 0           | 59,055          | 150,716     | 0          |
| 25-0350 | Airport Leasing Specialist 3   | FT          | A           | GP        | Anchorage      | 200          | 18B / C      | 12.0        |               | 65,722          | 2,323 | 0           | 46,181          | 114,226     | 0          |
| 25-0351 | Airport Leasing Specialist 2   | FT          | A           | GP        | Anchorage      | 200          | 16F / G      | 12.0        |               | 64,436          | 2,277 | 0           | 45,649          | 112,362     | 0          |
| 25-0353 | Airport Leasing Specialist 3   | FT          | A           | GP        | Anchorage      | 200          | 18G / J      | 12.0        |               | 76,888          | 2,717 | 0           | 50,800          | 130,405     | 0          |
| 25-0422 | Ap LSe Prgm Mgr                | FT          | A           | SS        | Anchorage      | 200          | 22N / O      | 12.0        |               | 121,548         | 1,718 | 0           | 71,945          | 195,211     | 0          |
| 25-1220 | Reg Sft Air S O                | FT          | A           | GP        | Anchorage      | 200          | 18E / F      | 12.0        |               | 73,213          | 2,693 | 3,000       | 50,520          | 129,426     | 0          |
| 25-1345 | Airport Leasing Specialist 1   | FT          | A           | GP        | Fairbanks      | 203          | 14A / B      | 12.0        |               | 49,268          | 1,741 | 0           | 39,376          | 90,385      | 0          |
| 25-1346 | Airport Leasing Specialist 4   | FT          | A           | SS        | Fairbanks      | 203          | 20K          | 12.0        |               | 98,696          | 1,395 | 0           | 62,493          | 162,584     | 0          |
| 25-1347 | Airport Leasing Specialist 3   | FT          | A           | GP        | Anchorage      | 200          | 18L          | 12.0        |               | 84,338          | 2,981 | 0           | 53,881          | 141,200     | 0          |
| 25-1348 | Airport Leasing Specialist 3   | FT          | A           | GP        | Fairbanks      | 203          | 18G          | 12.0        |               | 78,254          | 2,765 | 0           | 51,365          | 132,384     | 0          |
| 25-1349 | Airport Leasing Specialist 3   | FT          | A           | GP        | Fairbanks      | 203          | 18C / D      | 12.0        |               | 68,465          | 2,420 | 0           | 47,316          | 118,201     | 0          |
| 25-1493 | Administrative Officer 1       | FT          | A           | GP        | Fairbanks      | 203          | 17N / O      | 12.0        |               | 88,085          | 3,113 | 0           | 55,431          | 146,629     | 0          |
| 25-2266 | Airport Leasing Specialist 4   | FT          | A           | GP        | Juneau         | 205          | 20K          | 12.0        |               | 98,027          | 3,464 | 0           | 59,543          | 161,034     | 0          |
| 25-2404 | Maint & OPS Spr                | FT          | A           | SS        | Fairbanks      | 2S4          | 21N          | 12.0        |               | 116,572         | 1,945 | 21,000      | 78,572          | 218,089     | 0          |
| 25-2551 | Reg Sft Air S O                | FT          | A           | GP        | Juneau         | 205          | 18P          | 12.0        |               | 101,615         | 3,944 | 10,000      | 65,163          | 180,722     | 0          |
| 25-2753 | Airport Leasing Specialist 2   | FT          | A           | GP        | Anchorage      | 200          | 16P          | 12.0        |               | 84,280          | 2,978 | 0           | 53,857          | 141,115     | 0          |
| 25-2997 | Dev Spec 2 Oa                  | FT          | A           | GP        | Anchorage      | 200          | 20B / C      | 12.0        |               | 75,353          | 2,663 | 0           | 50,165          | 128,181     | 0          |
| 25-3073 | Transportation Planner 1       | FT          | A           | GP        | Delta Junction | 200          | 21G / J      | 12.0        |               | 93,971          | 3,321 | 0           | 57,865          | 155,157     | 125,593    |
| 25-3107 | Administrative Assistant 3     | FT          | A           | GP        | Anchorage      | 200          | 15G          | 12.0        |               | 62,049          | 2,193 | 0           | 44,662          | 108,904     | 0          |
| 25-3357 | Airport Leasing Specialist 3   | FT          | A           | GP        | Fairbanks      | 203          | 18C / D      | 12.0        |               | 70,011          | 2,474 | 0           | 47,955          | 120,440     | 0          |
| 25-3367 | Transportation Planner 1       | FT          | A           | GP        | Anchorage      | 200          | 21J / K      | 12.0        |               | 97,321          | 3,439 | 0           | 59,251          | 160,011     | 0          |
| 25-3471 | Airport Leasing Specialist 3   | FT          | A           | GP        | Fairbanks      | 203          | 18J          | 12.0        |               | 81,491          | 2,880 | 0           | 52,703          | 137,074     | 0          |
| 25-3546 | Division Operations Manager    | FT          | A           | SS        | Anchorage      | 200          | 24P          | 12.0        |               | 149,172         | 2,109 | 0           | 83,370          | 234,651     | 0          |
| 25-3556 | Administrative Assistant 2     | FT          | A           | GP        | Fairbanks      | 203          | 14D / E      | 12.0        |               | 54,442          | 1,924 | 0           | 41,516          | 97,882      | 0          |
| 25-3601 | Airport Leasing Specialist 1   | FT          | A           | GP        | Anchorage      | 200          | 14C / D      | 12.0        |               | 51,336          | 1,814 | 0           | 40,231          | 93,381      | 0          |
| 25-3638 | Reg Sft Air S O                | FT          | A           | GP        | Fairbanks      | 203          | 18A / B      | 12.0        |               | 65,042          | 2,475 | 5,000       | 47,968          | 120,485     | 0          |
| 25-3776 | Airport Leasing Specialist 2   | FT          | A           | GP        | Juneau         | 205          | 16E / F      | 12.0        |               | 65,517          | 2,315 | 0           | 46,096          | 113,928     | 0          |
| 25-3842 | Transportation Planner 1       | FT          | A           | GP        | Anchorage      | 200          | 21F / G      | 12.0        |               | 91,655          | 3,239 | 0           | 56,907          | 151,801     | 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:** FY2024 Governor (19867)  
**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>                | 2,746,431  |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total COLA:</b>                        | 85,769     |
|     | <b>Full Time Positions:</b>     | 33                     | 0           | 0              |          |              |              |             |               |                 |      |             |                 | <b>Total Premium Pay:</b>                 | 39,000     |
|     | <b>Part Time Positions:</b>     | 0                      | 0           | 0              |          |              |              |             |               |                 |      |             |                 | <b>Total Benefits:</b>                    | 1,792,381  |
|     | <b>Non Permanent Positions:</b> | 0                      | 0           | 0              |          |              |              |             |               |                 |      |             |                 |   |            |
|     | <b>Positions in Component:</b>  | 33                     | 0           | 0              |          |              |              |             |               |                 |      |             |                 | <b>Total Pre-Vacancy:</b>                 | 4,663,581  |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Minus Vacancy Adjustment of 4.98%:</b> | (232,081)  |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total Post-Vacancy:</b>                | 4,431,500  |
|     | <b>Total Component Months:</b>  | 396.0                  |             |                |          |              |              |             |               |                 |      |             |                 | <b>Plus Lump Sum Premium Pay:</b>         | 0          |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Personal Services Line 100:</b>        | 4,431,500  |

| <b>PCN Funding Sources:</b>               | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|---|--------------------|---------------------|----------------|
| 1004 General Fund Receipts                | 125,593            | 119,343             | 2.69%          |
| 1027 International Airport Revenue Fund   | 14,538             | 13,814              | 0.31%          |
| 1039 U/A Indirect Cost Recovery           | 82,306             | 78,210              | 1.76%          |
| 1061 Capital Improvement Project Receipts | 333,603            | 317,001             | 7.15%          |
| 1244 Rural Airport Receipts               | 4,014,352          | 3,814,579           | 86.08%         |
| 1245 Rural Airport Receipts I/A           | 93,191             | 88,553              | 2.00%          |
| <b>Total PCN Funding:</b>                 | <b>4,663,581</b>   | <b>4,431,500</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.

**Department of Transportation and Public Facilities**  
**RDU: Administration and Support**  
**Component: Statewide Aviation (1811)**  
**FY2024 Governor's Budget**  
**Position Total: 33 (PFT)**

Deputy Commissioner of Aviation  
 25-0005  
 R28 PFT XE  
 Anchorage

\*PCN 25-0005 budgeted in  
 Commissioner's Office Component

Administrative Assistant 3  
 25-3107  
 R15 PFT GP  
 Anchorage

Division Operations Manager  
 25-3546  
 R24 PFT SS  
 Anchorage

Dev Specialist 2, Option A  
 25-2997  
 R20 PFT GP  
 Anchorage

Transportation Planner 1  
 25-0154  
 R21 PFT GP  
 Anchorage

Maint & Operations Supt  
 25-2404  
 R21 PFT SS  
 Fairbanks

Transportation Planner 1  
 25-3073  
 R21 PFT GP  
 Delta Junction

Airport Leasing Pgrm Manager  
 25-0422  
 R22 PFT SS  
 Anchorage

Administrative Officer 1  
 25-1493  
 R17 PFT GP  
 Fairbanks

Transportation Planner 1  
 25-0155  
 R21 PFT GP  
 Anchorage

Reg Safety & Arpt Sec Off  
 25-1220  
 R18 PFT GP  
 Anchorage

Airport Leasing Specialist 4  
 25-2266  
 R20 PFT GG  
 Juneau

Airport Leasing Specialist 4  
 25-0349  
 R20 PFT SS  
 Anchorage

Airport Leasing Specialist 4  
 25-1346  
 R20 PFT SS  
 Fairbanks

Transportation Planner 1  
 25-3367  
 R21 PFT GP  
 Anchorage

Reg Safety & Arpt Sec Off  
 25-2551  
 R18 PFT GP  
 Juneau

Airport Leasing Specialist 1/2/3  
 25-3776  
 R14/16/18 PFT GP  
 Juneau

Airport Leasing Specialist 1  
 25-3601  
 R14 PFT GP  
 Anchorage

Airport Leasing Specialist 1  
 25-1345  
 R14 PFT GP  
 Fairbanks

Transportation Planner 1  
 25-3842  
 R21 PFT GP  
 Anchorage

Reg Safety & Arpt Sec Off  
 25-3638  
 R18 PFT GP  
 Fairbanks

Airport Leasing Specialist 1/2/3  
 25-0346  
 R14/16/18 PFT GP  
 Anchorage

Airport Leasing Specialist 1/2/3  
 25-0350  
 R14/16/18 PFT GP  
 Anchorage

Airport Leasing Specialist 1/2/3  
 25-1348  
 R14/16/18 PFT GP  
 Fairbanks

Survey Instrument Tech 2  
 25-0251  
 R17 PFT GP  
 Anchorage

Administrative Assistant 2  
 25-3556  
 R14 PFT GP  
 Fairbanks

Airport Leasing Specialist 1/2/3  
 25-2753  
 R14/16/18 PFT GP  
 Anchorage

Airport Leasing Specialist 1/2/3  
 25-0351  
 R14/16/18 PFT GP  
 Anchorage

Airport Leasing Specialist 1/2/3  
 25-1349  
 R14/16/18 PFT GP  
 Fairbanks

GIS Analyst 1/2/3  
 25-0252  
 R15/17/19 PFT GP  
 Anchorage

Airport Leasing Specialist 1/2/3  
 25-0353  
 R14/16/18 PFT GP  
 Anchorage

Airport Leasing Specialist 1/2/3  
 25-3471  
 R14/16/18 PFT GP  
 Fairbanks

Airport Leasing Specialist 1/2/3  
 25-1347  
 R14/16/18 PFT GP  
 Anchorage

Airport Leasing Specialist 1/2/3  
 25-3357  
 R14/16/18 PFT GP  
 Fairbanks