

State of Alaska FY2025 Governor's Operating Budget

Department of Transportation and 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.
- Coordinate and manage the Air Carrier Compliance program.
- 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.
- 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 2023

- Worked with the FAA to execute \$226,000.0 in rural airport improvements, \$56,000.0 of the Bipartisan Infrastructure Law was utilized.
- Collected more than \$7,300.0 in land use revenues, \$300.0 was earned by selling a building in Skagway.
- 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. Airport Security Plans are currently being updated from the project.
- Processed and executed 30 equipment grants and nine surface maintenance grants.
- Executed two FAA approved co-sponsorship agreements with both Ketchikan and Sitka to enable Federal eligibility for terminal construction projects at both airports.
- Posted new reports on the AASP website, including a public facing contacts report, updated planning tools and posted quarterly newsletters and fact sheets.
- DOT&PF now has over 100 remote pilots and UAS platforms 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.
- Completed over 120 5010 Master record inspections.
- Continued digital enhancement of the Airport Project Evaluation Board process that is now trackable through the AASP website.
- Expanded the digital Airport Capital Improvement Program module with new reports and features to track the grant process and included Alaska International Airport System project information for a holistic picture of

department work.

- 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 723 wells have been sampled statewide with 148 above action levels.
- Environmental Protection Agency's (EPA) new proposed maximum containment level of four parts per trillion would increase the number of wells above action levels to 241.
- The remaining airports that require testing should be completed by the spring of 2023.
- Site characterization was performed at Bethel, Cordova, Deadhorse, Dillingham, Gustavus, Homer, King Salmon, Kodiak, Kotzebue, Nome, Wrangell, and Yakutat airports. Alternate water is provided immediately and continues until a long term solution can be implemented.
- DOT&PF Performed FAA Environmental Mitigation Pilot Program Pilot Study at Fairbanks International Airport.
- DOT&PF formed a consortium pooled from public and private entities; this group secured the first environmental mitigation grant in the nation for PFAS.
- Developed new techniques for avalanche mitigation utilizing UAS.

Key Component Challenges

- Improving the rural aviation transportation system and complying with FAA grant assurances and regulations.
- 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 aviation funding available and ensuring funding is applied to the highest priority airport capital improvement needs.
- Extreme inflation is driving up the costs of most construction projects, with bids coming in higher than ever seen before.
- Extensive coordination to ensure adequate Legislative Authority was available to deliver full program.
- Navigating a new process with terminal project development at both Sitka and Ketchikan airports through coordination with the boroughs and co-sponsorship agreements.
- Release of new, FAA related Notices of Funding Opportunity with short suspense dates to complete and minimal non-hub funding available nationally.
- 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/geographic information system 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.
- Proposed regulation changes in PFAS maximum containment level, increasing the number of impacted wells with no funding source identified.
- Alaska's Airspace has many safety challenges as described in the FAA Alaska Aviation Safety Initiative report.

Significant Changes in Results to be Delivered in FY2025

- Developing UAS guidance for both internal and external users for the State of Alaska integrating Part 135 operations into the rural aviation system.
- Complete the Gap Analysis for Alaska’s Airspace and improve aviation safety by the implementation of Advanced Air Mobility.
- Contract with a firm that can help develop and deliver Advance Air Mobility.
- Execute the Smart Grant for \$1,900.0 and apply for Phase Two funding to expand the program to \$15,000.0
- Start the effort with the United States Department of Homeland Security to deliver an airport access badge that will work at more than one airport.
- Collaborate with the United States Department of Defense to identify future needs and potential funding sources to deliver the infrastructure needed.
- Update digital Airport Capital Improvement Program to include Alaska International Airport System project and funding information.

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
<p>Contact: Troy LaRue, Division Operations Manager Phone: (907) 269-0724 E-mail: troy.larue@alaska.gov</p>

Statewide Aviation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	34	34	Annual Salaries	2,828,391
Part-time	0	0	COLA	153,184
Nonpermanent	1	1	Premium Pay	39,000
			Annual Benefits	1,892,248
			<i>Less 5.54% Vacancy Factor</i>	(272,323)
			Lump Sum Premium Pay	0
Totals	35	35	Total Personal Services	4,640,500

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	0	0	0	3
Airport Leasing Specialist 3	3	4	1	0	8
Airport Leasing Specialist 4	1	1	1	0	3
Ap LSe Prgm Mgr	1	0	0	0	1
College Intern 1	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
Planner 1	1	0	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	3	0	0	1	4
Transportation Planner 3	1	0	0	0	1
Totals	21	10	3	1	35

Component Detail All Funds
Department of Transportation and Public Facilities

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	4,040.1	4,431.5	4,431.5	4,431.5	4,640.5	4,640.5	209.0	4.7%	
2000 Travel	123.0	165.1	165.1	165.1	165.1	165.1	0.0	0.0%	
3000 Services	1,115.3	545.0	545.0	545.0	545.0	545.0	0.0	0.0%	
4000 Commodities	328.0	39.3	39.3	39.3	39.3	39.3	0.0	0.0%	
5000 Capital Outlay	397.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	6,003.5	5,180.9	5,180.9	5,180.9	5,389.9	5,389.9	209.0	4.0%	
Fund Sources:									
1004 Gen Fund (UGF)	148.9	188.4	188.4	188.4	195.2	195.2	6.8	3.6%	
1027 Int Airprt (Other)	23.5	13.8	13.8	13.8	14.5	14.5	0.7	5.1%	
1061 CIP Rcpts (Other)	1,450.9	540.2	540.2	540.2	560.9	560.9	20.7	3.8%	
1244 Rural Air (Other)	4,125.9	4,170.0	4,170.0	4,170.0	4,349.2	4,349.2	179.2	4.3%	
1245 R Apt I/A (Other)	254.3	268.5	268.5	268.5	270.1	270.1	1.6	0.6%	
Unrestricted General (UGF)	148.9	188.4	188.4	188.4	195.2	195.2	6.8	3.6%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	5,854.6	4,992.5	4,992.5	4,992.5	5,194.7	5,194.7	202.2	4.1%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	33	33	33	34	34	34	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	1	1	1	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and 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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		5,180.9	4,431.5	165.1	545.0	39.3	0.0	0.0	0.0	33	0	0
1004 Gen Fund		188.4										
1027 Int Airprt		13.8										
1061 CIP Rcpts		540.2										
1244 Rural Air		4,170.0										
1245 R Apt I/A		268.5										
Subtotal		5,180.9	4,431.5	165.1	545.0	39.3	0.0	0.0	0.0	33	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Accounting Technician 2 (25-0385) from Central Region Construction and CIP Support for Program Alignment												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Accounting Technician 2 (25-0385), range 14, located in Anchorage, from Central Region Construction and Capital Improvement Program (CIP) Support to Statewide Aviation and reclass to a full-time Planner 1/2/3, range 15/17/19, located in Anchorage. The position will support the overall mission of Statewide Aviation and the Department of Transportation and Public Facilities to better respond to the demands on the division. This position is an aviation-model specialist and develops recommendations on aviation, legislation, policies, and programs in the context of the ever-changing aviation business environment. The creation of this position will also create a hiring and training ladder for staff and managers to encourage staff to stay within the unit.												
Add College Intern 1 (25-IN2401) for Remote Sensing Lab Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a nonpermanent College Intern 1 position (25-IN2401), range 8, located in Anchorage to support Statewide Aviation's Remote Sensing Lab to maintain and organize our fleet of Unmanned Aerial Systems and provide the intern with valuable exposure to an emerging industry.												
Subtotal		5,180.9	4,431.5	165.1	545.0	39.3	0.0	0.0	0.0	34	0	1
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		209.0	209.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1027 Int Airprt		0.7										
1061 CIP Rcpts		20.7										
1244 Rural Air		179.2										
1245 R Apt I/A		1.6										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$209.0												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$6.6												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and 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	
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.0 FY2025 GGU 5% Cost of Living Adjustment: \$153.0 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$47.4												
	Subtotal	5,389.9	4,640.5	165.1	545.0	39.3	0.0	0.0	0.0	34	0	1
	***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****											
	Totals	5,389.9	4,640.5	165.1	545.0	39.3	0.0	0.0	0.0	34	0	1

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

Component: Statewide Aviation (1811)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		123.0	165.1	165.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			123.0	165.1	165.1
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.	93.9	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.	29.1	19.0	19.0

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

Component: Statewide Aviation (1811)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,115.3	545.0	545.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,115.3	545.0	545.0
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.	42.5	39.0	39.0
3001	Financial Services	Credit card fees for E-Leasing on-line land use payments.	289.8	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.	141.8	20.0	20.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	19.1	17.0	17.0
3006	Delivery Services	Delivery Services	12.1	9.0	9.0
3007	Advertising and Promotions	Advertising of regulation changes and notices-to-bid.	0.0	1.0	1.0
3008	Utilities	Utility reimbursement to the United	38.6	40.0	40.0

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

Component: Statewide Aviation (1811)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,115.3	545.0	545.0
		States Coast Guard for water/wastewater fees at the Kodiak Airport.			
3009	Structure/Infrastructure/Land	Surveys/appraisals, repairs/maintenance, and room/space rental.	18.7	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.	27.9	10.1	10.1
3011	Other Services	Safety Services	45.4	0.0	0.0
3011	Other Services	Program Management/Consult - Advanced Air Mobility Study	109.3	0.0	0.0
3011	Other Services	Print/Copy/Graphics.	4.0	5.0	5.0
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.	101.1	100.0	100.0
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.	9.5	13.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.2	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide Centralized human resource chargeback	31.9	19.7	19.7
3024	Inter-Agency Legal	Law - Department-wide Hearing/mediation services.	119.8	100.0	100.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for	18.9	12.0	12.0

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

Component: Statewide Aviation (1811)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				1,115.3	545.0	545.0
			AKPAY/IRIS/ALDER.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) Chargeback	0.7	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Procurement training provided by Shared Services of Alaska.	0.2	0.0	0.0
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.	5.4	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.	15.5	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.	14.0	30.0	30.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Legal services provided by the Office of Administrative Hearings.	4.2	0.0	4.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet operating and replacement fees, fuel, and vehicle maintenance and repairs.	5.0	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	38.2	45.0	45.0

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

Component: Statewide Aviation (1811)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,115.3	545.0	545.0
		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.			
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	1.5	2.5	1.5

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

Component: Statewide Aviation (1811)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		328.0	39.3	39.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			328.0	39.3	39.3
4000	Business	General office supplies such as stationary, notebooks, filing supplies, furniture, computer replacement, and subscriptions.	315.0	39.2	39.3
4002	Household/Institutional	Household/Institutional	1.4	0.0	0.0
4003	Scientific and Medical	Materials Lab equipment.	0.2	0.0	0.0
4004	Safety	Safety vests.	0.0	0.1	0.0
4006	Signs and Markers	Signs and markers.	0.0	0.0	0.0
4011	Electrical	Electrical supplies.	1.1	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	10.3	0.0	0.0

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

Component: Statewide Aviation (1811)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		397.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			397.1	0.0	0.0
5004	Equipment	Equipment purchases for the Remote Sensing Lab.	397.1	0.0	0.0

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Statewide Aviation (1811)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			1,450.9	540.2	560.9
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	1,232.3	317.0	333.3
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	218.6	223.2	227.6
5244 AirprtLease (1244 Rural Air)			5,312.7	4,170.0	4,349.2
5244 Rural Airport Lease Receipts		Rental receipts and user fees collected from tenants of land and buildings.	5,312.7	4,170.0	4,349.2
5245 AirPrt IA (1245 R Apt I/A)			812.5	268.5	270.1
5245 Airport Lease Inter-Agency Receipts		Revenue carried forward from prior year.	468.4	0.0	0.0
5245 Airport Lease Inter-Agency Receipts	E&ED - Department-wide	Collection of land use fees from Department of Education and Early Development.	29.7	17.8	17.8
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Department of Fish and Game, Division of Wildlife Conservation.	4.5	4.5	4.5
5245 Airport Lease Inter-Agency Receipts	M&VA - Department-wide	Collection of land use fees from Army Guard Facilities Maintenance.	148.3	150.0	148.3
5245 Airport Lease Inter-Agency Receipts	NatRes - Department-wide	Collection of land use fees from Fire Suppression Preparedness.	62.9	32.0	32.0
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Collection of land use fees from Alaska Wildlife Troopers.	7.7	2.3	2.3
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Fish and 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 the Department of Military and Veterans Affairs, Division of Homeland Security and Emergency Management.	2.0	2.0	2.0

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Statewide Aviation (1811)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5245 Airport Lease Inter-Agency Receipts	NatRes - Department-wide	Collection of land use fees from Geological and Geophysical Surveys	1.1	0.6	1.1
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Collection of land use fees from Public Safety Detachments.	10.8	6.2	9.0
5245 Airport Lease Inter-Agency Receipts	Univ - Department-wide	Collection of land use fees from University Statewide Services.	15.3	9.0	9.0
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Sport Fisheries.	2.0	1.0	1.0
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Collection of land use fees from Rural Trooper Housing.	5.7	5.8	5.8
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Westward Region Fisheries Management.	7.3	6.3	6.3
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Collection of land use fees from Alaska Wildlife Trooper Aircraft Section.	22.2	15.0	15.0
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management.	1.0	1.0	1.0

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

Component: Statewide Aviation (1811)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	364.6	372.4	373.4
With Department of Administration	166.7	147.2	148.2
With Department of Law	119.8	100.0	100.0
With Department of Transportation and Public Facilities	78.1	125.2	125.2

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	101.1	100.0	100.0
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.	9.5	13.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.2	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide Centralized human resource chargeback	31.9	19.7	19.7
3024	Inter-Agency Legal	Law - Department-wide Hearing/mediation services.	119.8	100.0	100.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	18.9	12.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) Chargeback	0.7	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide Procurement training provided by Shared Services of Alaska.	0.2	0.0	0.0
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	5.4	20.0	20.0

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

Component: Statewide Aviation (1811)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3029	Inter-Agency Education/Training	Trans - Northern Highways & Aviation (2068)	15.5	30.0	30.0
3029	Inter-Agency Education/Training	Trans - Southcoast Highways & Aviation (603)	14.0	30.0	30.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	4.2	0.0	4.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	5.0	0.2	0.2
3038	Inter-Agency Management/Consulting	Trans - Northern Design & Eng Svcs (2299)	38.2	45.0	45.0

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

Component: Statewide Aviation (1811)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		market value of land and/or improvements.			

Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
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	21B / C	12.0		81,979	5,852	0	54,133	141,964	0
25-0155	Transportation Planner 1	FT	A	GP	Anchorage	200	21G	12.0		95,219	6,797	0	59,796	161,812	0
25-0251	Survey Instrument Technician 2	FT	A	GP	Anchorage	200	17G	12.0		72,794	5,196	0	50,205	128,195	0
25-0252	Gis Analyst 3	FT	A	GP	Anchorage	200	19E / F	12.0		80,324	5,734	0	53,425	139,483	0
25-0346	Airport Leasing Specialist 3	FT	A	GP	Anchorage	200	18G	12.0		77,864	5,558	0	52,373	135,795	0
25-0349	Airport Leasing Specialist 4	FT	A	SS	Anchorage	200	20A / B	12.0		78,276	0	0	56,531	134,807	0
25-0350	Airport Leasing Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		57,440	4,100	0	43,638	105,178	0
25-0351	Airport Leasing Specialist 2	FT	A	GP	Anchorage	200	16G	12.0		68,114	4,862	0	48,203	121,179	0
25-0353	Airport Leasing Specialist 3	FT	A	GP	Anchorage	200	18J	12.0		81,081	5,788	0	53,749	140,618	0
25-0385	Planner 1	FT	A	GP	Anchorage	200	15A / B	12.0		52,670	3,760	0	41,598	98,028	0
25-0422	Ap LSe Prgm Mgr	FT	A	SS	Anchorage	200	22O	12.0		126,240	0	0	77,045	203,285	0
25-1220	Reg Sft Air S O	FT	A	GP	Anchorage	200	18A	12.0		63,609	4,755	3,000	47,559	118,923	0
25-1345	Airport Leasing Specialist 1	FT	A	GP	Fairbanks	203	14B / C	12.0		51,404	3,669	0	41,056	96,129	0
25-1346	Airport Leasing Specialist 4	FT	A	SS	Fairbanks	203	20A	12.0		78,853	0	0	56,778	135,631	0
25-1347	Airport Leasing Specialist 3	FT	A	GP	Anchorage	200	18L / M	12.0		88,316	6,304	0	56,843	151,463	0
25-1348	Airport Leasing Specialist 3	FT	A	GP	Fairbanks	203	18D / E	12.0		74,278	5,302	0	50,839	130,419	0
25-1349	Airport Leasing Specialist 3	FT	A	GP	Fairbanks	203	18B / C	12.0		69,479	4,960	0	48,787	123,226	0
25-1493	Administrative Officer 1	FT	A	GP	Fairbanks	203	17O	12.0		91,611	6,540	0	58,253	156,404	0
25-2266	Airport Leasing Specialist 4	FT	A	GP	Juneau	205	20K / L	12.0		101,875	7,272	0	62,643	171,790	0
25-2404	Maint & OPS Spr	FT	A	SS	Fairbanks	203	21N	12.0		117,737	0	21,000	82,390	221,127	0
25-2551	Reg Sft Air S O	FT	A	GP	Juneau	205	18P	12.0		104,155	8,149	10,000	67,895	190,199	0
25-2753	Airport Leasing Specialist 2	FT	A	GP	Anchorage	200	16P	12.0		86,385	6,167	0	56,018	148,570	0
25-2997	Dev Spec 2 Oa	FT	A	GP	Anchorage	200	20C / D	12.0		79,966	5,708	0	53,272	138,946	0
25-3073	Transportation Planner 1	FT	A	GP	Delta Junction	200	21A	12.0		77,864	5,558	0	52,373	135,795	133,487
25-3107	Administrative Assistant 3	FT	A	GP	Anchorage	200	15A	12.0		51,383	3,668	0	41,047	96,098	0
25-3357	Airport Leasing Specialist 3	FT	A	GP	Fairbanks	203	18D / E	12.0		74,158	5,294	0	50,788	130,240	0
25-3367	Transportation Planner 3	FT	A	SS	Anchorage	200	24K	12.0		126,589	0	0	77,195	203,784	0
25-3471	Airport Leasing Specialist 3	FT	A	GP	Fairbanks	203	18J / K	12.0		84,874	6,059	0	55,371	146,304	0
25-3546	Division Operations Manager	FT	A	SS	Anchorage	200	24P	12.0		150,664	0	0	87,492	238,156	0
25-3556	Administrative Assistant 2	FT	A	GP	Fairbanks	203	14D / E	12.0		55,806	3,984	0	42,939	102,729	0
25-3601	Airport Leasing Specialist 1	FT	A	GP	Anchorage	200	14F / G	12.0		58,738	4,193	0	44,193	107,124	0
25-3638	Reg Sft Air S O	FT	A	GP	Fairbanks	203	18G	12.0		80,204	6,082	5,000	55,512	146,798	0
25-3776	Airport Leasing Specialist 3	FT	A	GP	Juneau	205	18B / C	12.0		71,110	5,076	0	49,484	125,670	0
25-3842	Transportation Planner 1	FT	A	GP	Anchorage	200	21G	12.0		95,219	6,797	0	59,796	161,812	0
25-IN2401	College Intern 1	NP	N	EE	Anchorage	N00	8A	8.0		22,113	0	0	3,029	25,142	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 and Public Facilities

Scenario: FY2025 Governor (20959)
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:	2,828,391
														Total COLA:	153,184
	Full Time Positions:	34	0	0										Total Premium Pay:	39,000
	Part Time Positions:	0	0	0										Total Benefits:	1,892,248
	Non Permanent Positions:	1	0	0											
	Positions in Component:	35	0	0											
	Total Component Months:	416.0												Total Pre-Vacancy:	4,912,823
														Minus Vacancy Adjustment of 5.54%:	(272,323)
														Total Post-Vacancy:	4,640,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,640,500

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	Unrestricted General Fund Receipts	133,486	126,087	2.72%
1027	International Airports Revenue Fund	15,348	14,497	0.31%
1039	Unallocated Indirect Cost Recovery	87,450	82,602	1.78%
1061	Capital Improvement Project Receipts	352,868	333,309	7.18%
1244	Rural Airport Receipts	4,228,174	3,993,802	86.06%
1245	Rural Airport Receipts I/A	95,497	90,203	1.94%
Total PCN Funding:		4,912,823	4,640,500	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)
FY2025 Governor's Budget
Position Total: 34 (PFT) 1(NP)

