

**State of Alaska
FY2020 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Anchorage Airport Administration
Component Budget Summary**

Component: Anchorage Airport Administration

Contribution to Department's Mission

Provide the overall airport management and leadership necessary to ensure that all airport functions are conducted in accordance with appropriate laws, regulations, policies, and procedures and in a safe, efficient and cost-effective manner.

Core Services

- Plan, organize, direct and control airport functions.
- Administer a business development program.
- Develop and facilitate cargo and passenger facility expansions, terminal development and strategic business planning.
- Maintain a positive public communications program.
- Provide engineering oversight/coordination of construction activities and manage the Ted Stevens Anchorage International Airport (ANC) Master Plan.
- Develop and implement environmental policies and plans to meet legal requirements.
- Process, negotiate, and manage ANC real estate leases, airline and terminal space leases, concession agreements and other third party agreements and encourage and promote new and expanded airline service and concession opportunities for the benefit of the traveling public and other airport users.

Major Component Accomplishments in 2018

- Negotiated rebranding of Yogurtland to Crème on both pre-security and post-security.
- Developed Jazzy Popcorn in the C Concourse.
- Reconstructed, widened and relocated the southern portion of Runway 15/33.
- Reconstructed Gate B3, Gate B5 apron, and Taxiway Victor.
- Upgraded Taxiway Romeo to Taxiway design group 7.
- Installed Passenger Boarding Bridge on Gate C8.
- Partnered with the Department of Natural Resources to successfully eradicate the invasive species elodea from Lake Hood and Lake Spenard to help stop the spread to other waterbodies in Southcentral Alaska.
- Partnered with airlines and ground service companies to submit individual storm water permit applications and jointly negotiated new permit to minimize aircraft deicing costs while diminishing pollutant discharge to meet regulatory requirements.

Key Component Challenges

- Maximizing the use of Kulis Business Park in order to generate revenues. Specific redevelopment challenges are park-wide utility upgrades and building code compliance requirements.
- Working with airlines and ground service companies doing aircraft deicing to prepare for additional restrictions on aircraft deicing fluids.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, Integrated Resource Information System.
- Baggage and passenger screening capacity limitations, particularly with maximizing use of gates within the North Terminal or expanding gate options in the South Terminal.

Significant Changes in Results to be Delivered in FY2020

- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within Department of Transportation and Public Facilities.

Statutory and Regulatory Authority

FAR Part 108, 612
AS 18 Health and Safety
AS 37.15.430

Contact Information
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Anchorage Airport Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	31	31	Annual Salaries	2,624,744
Part-time	0	0	COLA	54,656
Nonpermanent	0	0	Premium Pay	4,650
			Annual Benefits	1,541,455
			<i>Less 5.79% Vacancy Factor</i>	(244,805)
			Lump Sum Premium Pay	0
Totals	31	31	Total Personal Services	3,980,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Administrative Assistant I	3	0	0	0	3
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Airport Leasing Program Mgr	1	0	0	0	1
Airport Leasing Specialist I	2	0	0	0	2
Airport Leasing Specialist II	2	0	0	0	2
Airport Leasing Specialist III	2	0	0	0	2
Airport Leasing Specialist IV	1	0	0	0	1
Airport Manager Anch	1	0	0	0	1
Dev Spec II, Option A	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineer/Architect II	2	0	0	0	2
Engineer/Architect III	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	1	0	0	0	1
Engineering Assistant III	2	0	0	0	2
Environ Program Manager I	1	0	0	0	1
Environ Program Spec III	3	0	0	0	3
Office Assistant II	1	0	0	0	1
Planner III	1	0	0	0	1
Trans Planner II	1	0	0	0	1
Totals	31	0	0	0	31

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	3,704.7	3,969.4	3,969.4	3,858.4	3,980.7	122.3	3.2%
72000 Travel	119.7	58.0	58.0	58.0	58.0	0.0	0.0%
73000 Services	3,618.2	2,933.8	2,933.8	3,044.8	2,887.0	-157.8	-5.2%
74000 Commodities	127.7	254.0	254.0	254.0	254.0	0.0	0.0%
75000 Capital Outlay	12.9	52.0	52.0	52.0	52.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,583.2	7,267.2	7,267.2	7,267.2	7,231.7	-35.5	-0.5%
Fund Sources:							
1027 Int Airprt (Other)	7,583.2	7,267.2	7,267.2	7,267.2	7,231.7	-35.5	-0.5%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	7,583.2	7,267.2	7,267.2	7,267.2	7,231.7	-35.5	-0.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	31	31	31	31	31	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: Anchorage Airport Administration (613)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
1027 Int Airprt		7,267.2										
Subtotal		7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0

***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

- Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage
- Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage
- Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage
- Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage
- Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage
- Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage
- *Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport
- *Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

Funding for the two positions transferred from Anchorage International Airport* will be moved to Statewide Procurement in the FY2020 Governor's budget.

Add Development Specialist II (25-3834) for Business Development Functions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Add Development Specialist II (25-3834), full-time, range 20, SS (Supervisory), located at the Anchorage International Airport to perform duties including development of airport publications, event coordination, program management, and promotion of marketing and business development projects for the Anchorage International Airport (AIA).

Current staffing levels do not have the capacity to absorb these critical duties.

ADN 25-2018-1930

Align Authority to Fund Procurement Specialist I (25-2978) via Reimbursable Services Agreement in FY2019	LIT	0.0	-111.0	0.0	111.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer from personal services to the services line to fund Procurement Specialist I (25-2978) in FY2019 through a reimbursable services agreement. During the

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

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2020 Governor's budget process, personal services authority will be transferred to Statewide Procurement component.												
Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish efficiencies and consistencies department-wide.												
	Subtotal	7,267.2	3,858.4	58.0	3,044.8	254.0	52.0	0.0	0.0	31	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		5.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Transfer Funding for Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation												
	Trout	-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-117.8										
During FY2019 management plan, the department restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. The restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.												
Funding is being transferred to Statewide Procurement to fund Procurement Spec I, 25-2978, GP (General), range 14, full-time, in Anchorage.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to the personal services line to bring the component within the established vacancy factor guidelines.												
Authority is available from the services line due to a savings effort reducing expenses for office supplies and equipment.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	72.5	72.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		72.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$72.5												
FY2020 GGU HI from \$1432 to \$1530: \$21.1												
FY2020 GGU 3% COLA: \$51.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												

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

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		7,231.7	3,980.7	58.0	2,887.0	254.0	52.0	0.0	0.0	31	0	0

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

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
25-0437	Engineer/Architect IV	FT	A	SS	Anchorage Intl Airport	200	26O	12.0		155,422	0	0	74,661	230,083	0
25-0852	Environ Program Spec III	FT	A	GP	Anchorage Intl Airport	200	18D / E	12.0		64,216	2,636	0	42,128	108,980	0
25-0948	Environ Program Spec III	FT	A	GP	Anchorage Intl Airport	200	18K	12.0		75,468	3,097	0	46,270	124,835	0
25-0951	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12J	12.0		48,276	1,981	0	36,261	86,518	0
25-2395	Engineer/Architect II	FT	A	GP	Anchorage Intl Airport	200	23K	12.0		106,104	4,355	0	57,547	168,006	0
25-2594	Airport Leasing Specialist III	FT	A	SS	Anchorage Intl Airport	200	18L	12.0		83,692	0	0	49,637	133,329	0
25-2663	Environ Program Manager I	FT	A	SS	Anchorage Intl Airport	200	21M	12.0		105,877	0	0	57,804	163,681	0
25-2666	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10G / J	12.0		41,238	1,693	0	33,670	76,601	0
25-2669	Planner III	FT	A	GP	Anchorage Intl Airport	200	19B / C	12.0		65,091	2,672	0	42,450	110,213	0
25-2897	Airport Leasing Specialist I	FT	A	GP	Anchorage Intl Airport	200	14B / C	12.0		44,934	1,858	344	35,157	82,293	0
25-2953	Airport Manager Anch	FT	A	XE	Anchorage Intl Airport	N00	25S / T	12.0		159,671	0	0	75,820	235,491	0
25-2955	Division Operations Manager	FT	A	SS	Anchorage Intl Airport	200	24O	12.0		139,551	0	0	69,791	209,342	0
25-2958	Administrative Assistant II	FT	A	GP	Anchorage Intl Airport	200	14D / E	12.0		48,480	2,005	369	36,472	87,326	0
25-2961	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12C / D	12.0		41,596	1,707	0	33,802	77,105	0
25-2976	Airport Leasing Specialist I	FT	A	GP	Anchorage Intl Airport	200	14L / M	12.0		59,504	2,461	455	40,561	102,981	0
25-2977	Administrative Officer I	FT	A	SS	Anchorage Intl Airport	200	17D / E	12.0		67,755	0	0	43,771	111,526	0
25-2979	Environ Program Spec III	FT	A	GP	Anchorage Intl Airport	200	18P	12.0		90,278	3,705	0	51,722	145,705	0
25-2980	Airport Leasing Program Mgr	FT	A	SS	Anchorage Intl Airport	200	22A / B	12.0		85,497	0	0	50,302	135,799	0
25-2981	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16M / N	12.0		72,564	3,001	544	45,401	121,510	0
25-2982	Airport Leasing Specialist III	FT	A	SS	Anchorage	200	18J	12.0		78,120	0	0	47,586	125,706	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: FY2020 Governor (15610)
Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

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
25-2983	Airport Leasing Specialist II	FT	A	GP	Intl Airport Anchorage Intl Airport	200	16G	12.0		61,416	2,540	472	41,271	105,699	0
25-2984	Engineer/Architect III	FT	A	SS	Intl Airport Anchorage Intl Airport	200	25L / M	12.0		135,054	0	0	68,412	203,466	0
25-2985	Engineering Assistant II	FT	A	GP	Intl Airport Anchorage Intl Airport	200	19B / C	12.0		64,304	2,659	488	42,340	109,791	0
25-3398	Administrative Assistant I	FT	A	GP	Intl Airport Anchorage Intl Airport	200	12L / M	12.0		52,094	2,154	395	37,812	92,455	0
25-3425	Engineer/Architect II	FT	A	GP	Intl Airport Anchorage Intl Airport	200	23G	12.0		98,652	4,049	0	54,804	157,505	0
25-3427	Engineering Assistant III	FT	A	GP	Intl Airport Anchorage Intl Airport	200	21L / M	12.0		98,049	4,054	733	54,852	157,688	0
25-3486	Airport Leasing Specialist IV	FT	A	SS	Intl Airport Anchorage Intl Airport	200	20L	12.0		95,568	0	0	54,009	149,577	0
25-3487	Trans Planner II	FT	A	SS	Intl Airport Anchorage Intl Airport	200	22J / K	12.0		105,090	0	0	57,514	162,604	0
25-3510	Engineering Assistant III	FT	A	GP	Intl Airport Anchorage Intl Airport	200	21P / Q	12.0		110,914	4,587	850	59,631	175,982	0
25-3511	Accountant III	FT	A	GP	Intl Airport Anchorage Intl Airport	200	18N	12.0		83,869	3,442	0	49,363	136,674	0
25-3834	Dev Spec II, Option A	FT	A	SS	Intl Airport Anchorage Intl Airport	200	20F	12.0		86,400	0	0	50,634	137,034	0

	Total Positions	New	Deleted		Total Salary Costs:	2,624,744
					Total COLA:	54,656
Full Time Positions:	31	0	0		Total Premium Pay::	4,650
Part Time Positions:	0	0	0		Total Benefits:	1,541,455
Non Permanent Positions:	0	0	0			
Positions in Component:	31	0	0		Total Pre-Vacancy:	4,225,505
					Minus Vacancy Adjustment of 5.79%:	(244,805)
					Total Post-Vacancy:	3,980,700
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	3,980,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	4,225,505	3,980,700	100.00%
Total PCN Funding:	4,225,505	3,980,700	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.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

Component: Anchorage Airport Administration (613)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		119.7	58.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			119.7	58.0
2000	In-State Employee Travel	In-state employee travel will include staff travel to Fairbanks for airline meetings, to Juneau (director's meetings, legislative hearings), and instate conferences. Airfare, hotel, car rental, per diem.	8.8	5.0
2002	Out of State Employee Travel	Out of state employee travel will include staff travel to industry conferences such as Air Cargo Forum, Car Rental Workshop, Aviation Security Summit, Airfield Construction Conference, International Air Service Conference, Airport Development Conference, Wireless Conference, Engineering and Management Conference, National Airport Conference, leasing conferences, and marketing development travel. Airfare, hotel, car rental, and per diem.	110.9	53.0

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

Component: Anchorage Airport Administration (613)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		3,618.2	3,044.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			3,618.2	3,044.8
3000	Education Services	Training and conference fees, memberships (Airport Council International Membership fee), American Association of Airport Executives (AAAE) Membership, employee tuition, and contracted training for employee team building.	189.3	150.0
3001	Financial Services	Credit card processing fees associated with payments for parking services and the State Travel Office.	1,049.1	460.5
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Task orders for troubleshooting and general network support \$150.0 and wireless support services \$150.0; software licenses \$40.0; equipment licenses \$30.0; and software maintenance agreements \$70.0 (Intrusion Prevention Systems, Smartnet network and wireless infrastructure, Access control, visual paging, closed circuit television, baggage handling/sortation computer system maintenance, fire alarm system, noise program modules).	700.1	555.4
3004	Telecommunications	Long distance, local equipment	0.1	0.1

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

Component: Anchorage Airport Administration (613)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			3,618.2	3,044.8
		charges (alarm systems), data/network, cellular, other wireless charges, voice mail, toll costs, and dedicated line charges (phone lines/alarms in elevators).		
3005	Health Services	Hearing testing contract.	0.0	1.1
3006	Delivery Services	Postage, courier or freight charges.	13.8	12.0
3007	Advertising and Promotions	Advertising (recruitments, lease notifications, public ad for construction notices) and promotions (map of concession locations).	200.9	240.2
3008	Utilities	Utility meters in administrative areas in terminal for electricity, and waste disposal charges. All utility invoices should be going to Facilities.	16.9	11.6
3009	Structure/Infrastructure/Land	Services for architect/engineer (environmental monitoring), surveys/appraisals, inspection/testing (site inspection for lease requests), repairs/maintenance, and rentals/leases for structure/infrastructure.	36.8	94.8
3010	Equipment/Machinery	Equipment and machinery, repairs and maintenance agreements, leases, (office equipment maintenance agreements), and other office equipment repairs (engineering office equipment).	21.0	10.4
3011	Other Services	Environmental monitoring services as needed (such as water or soil testing; laboratory expenses).	102.5	300.4
3015	Inter-Agency Conservation/Environmental	Miscellaneous services - consulting/water or soil testing	2.2	3.2

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

Component: Anchorage Airport Administration (613)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			3,618.2	3,044.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide service. Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	88.1	72.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	79.4	100.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	2.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability).	858.9	877.2
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	124.9	25.3
3027	Inter-Agency Financial	Rev - Department-wide Investment management services.	17.3	0.0
3027	Inter-Agency Financial	Trans - Statewide Procurement (2851) Reimbursable services agreement to fund a position (25-2978) transferred to Statewide Procurement as part of the Central Region Procurement Consolidation initiative. During the FY2020 Governor's budget process, current funding will be transferred to Statewide Procurement component.	0.0	111.0
3028	Inter-Agency Americans with	Admin - Department-wide Chargeback fees for the statewide	0.8	0.1

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

Component: Anchorage Airport Administration (613)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			3,618.2	3,044.8
		Disabilities Act Compliance		
		coordinator for the Americans with Disabilities Act (ADA).		
3029	Inter-Agency Education/Training	Admin - Department-wide		
		Division of General Services procurement training.	0.0	0.6
3031	Inter-Agency Construction			
		Surveying, mapping, and other miscellaneous construction services.	8.0	3.2
3038	Inter-Agency Management/Consulting			
		Miscellaneous management/consulting services.	105.8	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide		
		Publications, event coordination and program management provided by the Governor's Office.	0.0	14.9

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

Component: Anchorage Airport Administration (613)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		127.7	254.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			127.7	254.0
4000	Business	Business commodities - books, computer and office equipment, subscriptions, office supplies, and paper.	111.7	224.0
4002	Household/Institutional	Miscellaneous approved food purchases (public relations/marketing events), and office area cleaning supplies.	10.4	10.0
4004	Safety		0.1	0.0
4015	Parts and Supplies	Parts and supplies.	1.9	20.0
4016	Paint/Preservatives	Paint and preservatives.	0.1	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	3.5	0.0

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

Component: Anchorage Airport Administration (613)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		12.9	52.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			12.9	52.0
5004	Equipment	Communications, electronic, information technology equipment purchases (computers, large printers) and other equipment purchases.	12.9	52.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
6027 Int Airprt (1027 Int Airprt)			136,393.7	130,016.9
6380 International Airport Rev Fund - Chrgs for Srvc Filing Fees		Services filing fee.	0.0	0.1
6382 International Airport Revenue Fund - Chrgs for Srvc Misc		Landing fees, parking fees, sales of diesel and gasoline, vehicle parking fees, concession fees, electric energy fee, sales of surplus property, and conference room rental fees.	98,880.8	92,034.9
6383 International Airport Revenue Fund - Rents and Royalties		Terminal building/space rental fees, land lease fees, aircraft gate and ramp rental fees, including aircraft tie-downs.	37,542.8	37,163.5
6387 International Airport Revenue Fund - Other Interest Earned		Interest received on past due accounts.	0.0	0.5
6388 International Airport Rev Fund - Jury/Worker's Comp Recovery		Jury/Worker's comp recovery.	0.1	0.0
6390 International Airport Revenue Fund - PY Reimbrsmnt Recovery		Prior year reimbursement recovery.	-30.0	0.3
6391 International Airport Revenue Fund - Miscellaneous		Sales of excess vehicles, equipment and parts.	0.0	817.6

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

Component: Anchorage Airport Administration (613)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				1,171.7	1,201.9
With Department of Administration				1,154.4	1,076.0
With Department of Revenue				17.3	0.0
With Department of Transportation/Public Facilities				0.0	111.0
With Office of the Governor				0.0	14.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	88.1	72.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	79.4	100.0	
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	2.3	0.3	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability).	858.9	877.2	
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	124.9	25.3	
3027	Inter-Agency Financial	Rev - Department-wide Investment management services.	17.3	0.0	
3027	Inter-Agency Financial	Trans - Statewide Procurement (2851) Reimbursable services agreement to fund a position (25-2978) transferred	0.0	111.0	

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

Component: Anchorage Airport Administration (613)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		to Statewide Procurement as part of the Central Region Procurement Consolidation initiative. During the FY2020 Governor's budget process, current funding will be transferred to Statewide Procurement component.		
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.8	0.1
3029 Inter-Agency Education/Training	Admin - Department-wide	Division of General Services procurement training.	0.0	0.6
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Publications, event coordination and program management provided by the Governor's Office.	0.0	14.9