

State of Alaska
FY2021 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.
- Provide and manage network infrastructure and system security of all information systems for all functions of the airport.
- Improve communication and business continuity between airport and existing businesses.

Major Component Accomplishments in 2019

- Negotiated Fly Fur gallery with David Green Group in Concourse C.
- Developed Baby Vend kiosk in the C Concourse.
- Added Humpy's Ale House to Concourse C, replacing Pork and Pickle.
- Completed reconstruction and widening of Runway 15/33 and managed noise complaints related to the rerouting of air traffic during reconstruction
- Reconstructed Taxiway F.
- Negotiated a new Stormwater Discharge Permit with Alaska Department of Environmental Conservation.
- Sold three buildings at Kulis Business Park: Lynden purchased Buildings 37 and Hangar 46 for \$5,500.0. J&M Properties (Naniq) purchased Building 50 for \$750.0. New land leases generate approximately \$320.0 in additional annual rent.
- Received three applications for air cargo development: Block 34 (Bog) AK Cargo and Cold Storage to develop approximately 26 acres and invest approximately \$200,000.0; FedEx to develop approximately 24 acres and invest approximately \$57,000.0; Block 27 (north of Alaska CargoPort) 6A Aviation to develop approximately 28 acres and invest approximately \$170,000.0.
- Met with more than 30 current and/or new airlines (cargo and passenger) to discuss new routes and service to or through Anchorage.
- New carrier, Allegiant Airlines, began summer seasonal service from Bellingham, Washington to Anchorage in May 2019.

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.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the statewide accounting and procurement system, Integrated Resource Information System.
- Getting approval to add a staff position to deliver vertical construction and facility related capital projects.
- Working with regulators and developers to ensure new environmental regulations covering per- and poly-

fluoroalkyl substances (PFAS) do not interfere with operations and development on airport.

Significant Changes in Results to be Delivered in FY2021

No significant changes are anticipated.

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 | |
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 39 | 39 | Annual Salaries | 3,343,224 |
| Part-time | 0 | 0 | COLA | 22,142 |
| Nonpermanent | 0 | 0 | Premium Pay | 18,809 |
| | | | Annual Benefits | 1,975,350 |
| | | | <i>Less 5.27% Vacancy Factor</i> | <i>(282,625)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 39 | 39 | Total Personal Services | 5,076,900 |

| 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 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 |
| Analyst/Programmer IV | 2 | 0 | 0 | 0 | 2 |
| Ap LSe Prgm Mgr | 1 | 0 | 0 | 0 | 1 |
| Ap Mgr Anch | 1 | 0 | 0 | 0 | 1 |
| Data Processing Manager I | 1 | 0 | 0 | 0 | 1 |
| Database Specialist II | 1 | 0 | 0 | 0 | 1 |
| Division Operations Manager | 1 | 0 | 0 | 0 | 1 |
| Engineer/Architect II | 3 | 0 | 0 | 0 | 3 |
| 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 |
| Env Prgm Mgr I | 1 | 0 | 0 | 0 | 1 |
| Env Prgm Spcii | 3 | 0 | 0 | 0 | 3 |
| Micro/Net Sp I | 1 | 0 | 0 | 0 | 1 |
| Micro/Net Tc I | 1 | 0 | 0 | 0 | 1 |
| Micro/Net Tc II | 2 | 0 | 0 | 0 | 2 |
| Planner III | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator II | 1 | 0 | 0 | 0 | 1 |
| Transportation Planner II | 1 | 0 | 0 | 0 | 1 |
| Totals | 39 | 0 | 0 | 0 | 39 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 3,982.5 | 3,980.7 | 3,980.7 | 3,980.7 | 5,076.9 | 1,096.2 | 27.5% |
| 72000 Travel | 103.1 | 104.4 | 46.4 | 111.8 | 111.8 | 0.0 | 0.0% |
| 73000 Services | 3,331.4 | 2,840.6 | 2,838.7 | 2,838.7 | 2,866.6 | 27.9 | 1.0% |
| 74000 Commodities | 107.2 | 254.0 | 254.0 | 254.0 | 254.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 52.0 | 52.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,524.2 | 7,231.7 | 7,171.8 | 7,185.2 | 8,309.3 | 1,124.1 | 15.6% |
| Fund Sources: | | | | | | | |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1027 Int Airprt (Other) | 7,524.2 | 7,231.7 | 7,171.8 | 7,185.2 | 8,309.3 | 1,124.1 | 15.6% |
| 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 | 7,524.2 | 7,231.7 | 7,171.8 | 7,185.2 | 8,309.3 | 1,124.1 | 15.6% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 31 | 31 | 31 | 39 | 39 | 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 FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 7,231.7 | 3,980.7 | 104.4 | 2,840.6 | 254.0 | 52.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| 1027 Int Airprt | | 7,231.7 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -59.9 | 0.0 | -58.0 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 Int Airprt | | -59.9 | | | | | | | | | | |
| State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Subtotal | | 7,171.8 | 3,980.7 | 46.4 | 2,838.7 | 254.0 | 52.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Positions from Information Systems and Services for Line of Business Information Systems Decentralization | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| Transfer eight positions from Information and Systems Services to Anchorage Airport Administration in FY2020 to be paid with a reimbursable services agreement in FY2020. Transfer funding for these positions in FY2021. | | | | | | | | | | | | |
| Many information technology positions have been transferred to the Office of Information Technology over the last two years and 15 more were transferred in the FY2020 Amended budget. The remaining information systems positions (line of business) are transferring back to their respective components where they were located prior to the consolidation that formed the Information Systems and Services Division. | | | | | | | | | | | | |
| Full-time Database Specialist II (25-0104), range 21, located at Anchorage International Airport Full-time Micro/Network Spec I (25-0105), range 18, located at Anchorage International Airport Full-time Data Processing Mgr I (25-0120), range 22, located at Anchorage International Airport Full-time Micro/Network Tech II (25-0842), range 16, located at Anchorage International Airport Full-time Analyst Programmer IV (25-2664), range 20, located at Anchorage International Airport Full-time Micro/Network Tech I (25-2962), range 14, located at Anchorage International Airport Full-time Analyst Programmer IV (25-2987), range 20, located at Anchorage International Airport Full-time Micro/Network Tech II (25-3693), range 16, located at Anchorage International Airport | | | | | | | | | | | | |
| Transfer Airport Leasing Receipts from Anchorage Airport Field & Equipment Maintenance for Mission Critical Travel | | | | | | | | | | | | |
| | Trin | 13.4 | 0.0 | 13.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 Int Airprt | | 13.4 | | | | | | | | | | |

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 | |
| Transfer Airport Leasing Receipts from Anchorage Airport Field & Equipment Maintenance to Anchorage International Administration for Mission Critical Travel. The remaining Anchorage Airport Field and Equipment Maintenance authority is sufficient due to anticipated reductions of snow removal chemicals expenses. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 52.0 | 0.0 | 0.0 | -52.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from capital outlay to cover anticipated travel costs. The remaining capital outlay authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 7,185.2 | 3,980.7 | 111.8 | 2,838.7 | 254.0 | 0.0 | 0.0 | 0.0 | 39 | 0 | 0 |

***** **Changes From FY2020 Management Plan To FY2021 Governor** *****

| | | | | | | | | | | | | |
|---|------|-------|-------|-----|------|-----|-----|-----|-----|---|---|---|
| Transfer from Information Systems and Services for Line of Business Information Systems Decentralization | | | | | | | | | | | | |
| | Trin | 953.9 | 926.0 | 0.0 | 27.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 Int Airprt | | 953.9 | | | | | | | | | | |

Transfer authority from Information Systems and Services to Anchorage Airport Administration for line of business Information systems decentralization.

Many information technology positions have been transferred to the Office of Information Technology over the last two years. The remaining information systems positions (line of business) were transferred from the Information Systems and Services Division to their respective component in FY2020 and paid for via a reimbursable services agreement in FY2020. Funding for the positions transfers in FY2021.

| | | | | | | | | | | | | |
|---|------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Transfer from Anchorage Airport Field and Equipment to Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 Int Airprt | | 150.0 | | | | | | | | | | |

Transfer from Anchorage Airport Field and Equipment to Anchorage Airport Administration due to several new positions being filled at higher steps than what was estimated. The remaining Anchorage Airport Field and Equipment authority is sufficient due to reductions in expenses of snow removal chemicals.

| | | | | | | | | | | | | |
|---|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 28.8 | 28.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 8.6 | | | | | | | | | | |
| 1027 Int Airprt | | 20.2 | | | | | | | | | | |

FY2021 GGU Salary Increases: \$20.4

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$8.4

| | | | | | | | | | | | | |
|--|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Delete Authority No Longer Needed | | | | | | | | | | | | |
| | Dec | -8.6 | -8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -8.6 | | | | | | | | | | |

Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.

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 |
| | Totals | 8,309.3 | 5,076.9 | 111.8 | 2,866.6 | 254.0 | 0.0 | 0.0 | 0.0 | 39 | 0 | 0 |

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

Component: Anchorage Airport Administration (613)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 103.1 | 111.8 | 111.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 103.1 | 111.8 | 111.8 |
| 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. | 6.4 | 7.6 | 7.6 |
| 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. | 87.4 | 104.2 | 104.2 |
| 2005 | Moving Costs | Employee moving costs. | 9.3 | 0.0 | 0.0 |

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

Component: Anchorage Airport Administration (613)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 3,331.4 | 2,838.7 | 2,866.6 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 3,331.4 | 2,838.7 | 2,866.6 |
| 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. | 216.7 | 150.0 | 160.0 |
| 3001 | Financial Services | Credit card processing fees associated with payments for parking services and the State Travel Office. | 869.8 | 582.7 | 600.6 |
| 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). | 688.7 | 700.0 | 700.0 |
| 3004 | Telecommunications | Long distance, local equipment | 0.2 | 0.1 | 0.1 |

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

Component: Anchorage Airport Administration (613)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 3,331.4 | 2,838.7 | 2,866.6 |
| | | 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. | 1.6 | 1.1 | 1.1 |
| 3006 | Delivery Services | Delivery services. | 2.8 | 12.0 | 12.0 |
| 3007 | Advertising and Promotions | Advertising (recruitments, lease notifications, and public advertisement for construction notices) and promotions (map of concession locations). | 147.5 | 151.7 | 150.0 |
| 3008 | Utilities | Utility meters in administrative areas in terminal for electricity, and waste disposal charges. | 8.0 | 11.6 | 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. | 54.4 | 50.0 | 50.0 |
| 3010 | Equipment/Machinery | Equipment and machinery, repairs and maintenance agreements, leases, (office equipment maintenance agreements), and other office equipment repairs (engineering office equipment). | 60.0 | 60.0 | 60.0 |
| 3011 | Other Services | Environmental monitoring services as needed (such as water or soil testing; laboratory expenses). | 160.4 | 100.0 | 100.0 |
| 3011 | Other Services | Trans - Statewide Procurement (2851) Reimbursable service agreement to transfer funding (PCN 25-2978) to | 111.0 | 0.0 | 0.0 |

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

Component: Anchorage Airport Administration (613)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 3,331.4 | 2,838.7 | 2,866.6 |
| | | Statewide Procurement component as part of the FY2019 Central Region Procurement consolidation initiative. | | | |
| 3015 | Inter-Agency Conservation/Environmental | Miscellaneous services - consulting/water or soil testing service. | 2.7 | 0.0 | 0.0 |
| 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. | 120.9 | 110.0 | 110.2 |
| 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. | 0.0 | 3.0 | 3.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 2.2 | 0.3 | 0.3 |
| 3024 | Inter-Agency Legal | Law - Department-wide Legal services provided by the Department of Law. | 0.2 | 0.0 | 0.3 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability). | 713.6 | 745.0 | 745.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER. | 145.4 | 144.5 | 145.0 |
| 3027 | Inter-Agency Financial | Rev - Department-wide Department of Revenue Cash Management (investment | 17.3 | 4.9 | 5.0 |

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

Component: Anchorage Airport Administration (613)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor | |
|------------------------------------|---|---|--|---------------------------|-----------------|-----|
| 3000 Services Detail Totals | | | 3,331.4 | 2,838.7 | 2,866.6 | |
| | | management, accounting services for invested assets of the International Airport Construction Funds). | | | | |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 2.7 | 3.0 | 3.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Division of General Services procurement training. | 0.0 | 0.6 | 0.6 |
| 3031 | Inter-Agency Construction | | Surveying, mapping, and other miscellaneous construction services. | 0.5 | 3.2 | 3.2 |
| 3038 | Inter-Agency Management/Consulting | EnvCon - Department-wide | Inter-Agency Management/Consulting. | 4.8 | 5.0 | 5.0 |

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

Component: Anchorage Airport Administration (613)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 107.2 | 254.0 | 254.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 107.2 | 254.0 | 254.0 |
| 4000 | Business | Business commodities - books, computer and office equipment, subscriptions, office supplies, and paper. | 88.7 | 224.0 | 224.0 |
| 4001 | Agricultural | Agricultural supplies. | 0.2 | 0.5 | 0.5 |
| 4002 | Household/Institutional | Miscellaneous approved food purchases (public relations/marketing events), and office area cleaning supplies. | 11.6 | 10.0 | 10.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 5.4 | 17.0 | 17.0 |
| 4016 | Paint/Preservatives | Paint and preservatives. | 0.1 | 0.5 | 0.5 |
| 4019 | Small Tools/Minor Equipment | Small Tools/Minor Equipment. | 1.1 | 1.5 | 1.5 |
| 4020 | Equipment Fuel | Equipment fuel. | 0.1 | 0.5 | 0.5 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|---|------------------|---------------------------|------------------|
| 6027 Int Airprt (1027 Int Airprt) | | | 138,779.3 | 130,016.9 | 130,016.9 |
| 6380 International Airport Rev Fund - Chrgs for Srvc Filing Fees | | Services filing fee. | 0.0 | 0.1 | 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. | 3.4 | 92,034.9 | 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. | 12.9 | 37,163.5 | 37,163.5 |
| 6387 International Airport Revenue Fund - Other Interest Earned | | Interest received on past due accounts. | 0.0 | 0.5 | 0.5 |
| 6390 International Airport Revenue Fund - PY Reimbrsmnt Recovery | | Prior year reimbursement recovery. | -3.8 | 0.3 | 0.3 |
| 6391 International Airport Revenue Fund - Miscellaneous | | Sales of excess vehicles, equipment and parts. | 138,766.8 | 817.6 | 817.6 |

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

Component: Anchorage Airport Administration (613)

| | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 1,118.1 | 1,016.3 | 1,018.0 |
| With Department of Transportation/Public Facilities | 111.0 | 0.0 | 0.0 |
| With Department of Administration | 984.8 | 1,006.4 | 1,007.7 |
| With Department of Law | 0.2 | 0.0 | 0.3 |
| With Department of Revenue | 17.3 | 4.9 | 5.0 |
| With Department of Environmental Conservation | 4.8 | 5.0 | 5.0 |

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--------------------------------------|---|----------------|---------------------------|-----------------|
| 3011 Other Services | Trans - Statewide Procurement (2851) | Reimbursable service agreement to transfer funding (PCN 25-2978) to Statewide Procurement component as part of the FY2019 Central Region Procurement consolidation initiative. | 111.0 | 0.0 | 0.0 |
| 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. | 120.9 | 110.0 | 110.2 |
| 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. | 0.0 | 3.0 | 3.0 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 2.2 | 0.3 | 0.3 |
| 3024 Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 0.2 | 0.0 | 0.3 |

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

Component: Anchorage Airport Administration (613)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|--------------------------|---|----------------|------------------------|-----------------|
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability). | 713.6 | 745.0 | 745.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 145.4 | 144.5 | 145.0 |
| 3027 | Inter-Agency Financial | Rev - Department-wide | Department of Revenue Cash Management (investment management, accounting services for invested assets of the International Airport Construction Funds). | 17.3 | 4.9 | 5.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 2.7 | 3.0 | 3.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Division of General Services procurement training. | 0.0 | 0.6 | 0.6 |
| 3038 | Inter-Agency Management/Consulting | EnvCon - Department-wide | Inter-Agency Management/Consulting. | 4.8 | 5.0 | 5.0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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 |
|---------|--------------------------------|-------------|-------------|-----------|------------------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 25-0104 | Database Specialist II | FT | A | GP | Anchorage Intl Airport | 200 | 21B / C | 12.0 | | 76,472 | 1,048 | 0 | 47,116 | 124,636 | 0 |
| 25-0105 | Micro/Net Sp I | FT | A | GP | Anchorage Intl Airport | 200 | 18A / B | 12.0 | | 60,277 | 826 | 0 | 41,117 | 102,220 | 0 |
| 25-0120 | Data Processing Manager I | FT | A | SS | Anchorage Intl Airport | 200 | 22P | 12.0 | | 126,472 | 0 | 0 | 65,676 | 192,148 | 0 |
| 25-0437 | Engineer/Architect IV | FT | A | SS | Anchorage Intl Airport | 200 | 26O / P | 12.0 | | 159,416 | 0 | 0 | 76,492 | 235,908 | 0 |
| 25-0842 | Micro/Net Tc II | FT | A | GP | Anchorage Intl Airport | 200 | 16A / B | 12.0 | | 52,864 | 915 | 13,887 | 43,515 | 111,181 | 0 |
| 25-0852 | Env Prgm Spcii | FT | A | GP | Anchorage Intl Airport | 200 | 18E / F | 12.0 | | 68,424 | 938 | 0 | 44,135 | 113,497 | 0 |
| 25-0948 | Env Prgm Spcii | FT | A | GP | Anchorage Intl Airport | 200 | 18K / L | 12.0 | | 80,057 | 1,097 | 0 | 48,443 | 129,597 | 0 |
| 25-0951 | Administrative Assistant I | FT | A | GP | Anchorage Intl Airport | 200 | 12J / K | 12.0 | | 50,471 | 692 | 0 | 37,485 | 88,648 | 0 |
| 25-2395 | Engineer/Architect II | FT | A | SS | Anchorage Intl Airport | 200 | 23K / L | 12.0 | | 114,125 | 0 | 0 | 61,102 | 175,227 | 0 |
| 25-2594 | Airport Leasing Specialist III | FT | A | SS | Anchorage Intl Airport | 200 | 18L / M | 12.0 | | 86,306 | 0 | 0 | 50,798 | 137,104 | 0 |
| 25-2663 | Env Prgm Mgr I | FT | A | SS | Anchorage Intl Airport | 200 | 21M / N | 12.0 | | 108,309 | 0 | 0 | 58,948 | 167,257 | 0 |
| 25-2664 | Analyst/Programmer IV | FT | A | GP | Anchorage Intl Airport | 200 | 20B / C | 12.0 | | 70,474 | 966 | 0 | 44,894 | 116,334 | 0 |
| 25-2666 | Administrative Assistant I | FT | A | GP | Anchorage Intl Airport | 200 | 12J | 12.0 | | 49,728 | 681 | 0 | 37,210 | 87,619 | 0 |
| 25-2669 | Planner III | FT | A | GP | Anchorage Intl Airport | 200 | 19C / D | 12.0 | | 69,474 | 952 | 0 | 44,524 | 114,950 | 0 |
| 25-2897 | Airport Leasing Specialist I | FT | A | GP | Anchorage Intl Airport | 200 | 14A / B | 12.0 | | 46,152 | 637 | 355 | 36,017 | 83,161 | 0 |
| 25-2953 | Ap Mgr Anch | FT | A | XE | Anchorage Intl Airport | N00 | 25T | 12.0 | | 162,660 | 0 | 0 | 77,350 | 240,010 | 0 |
| 25-2955 | Division Operations Manager | FT | A | SS | Anchorage Intl Airport | 200 | 24O / P | 12.0 | | 139,740 | 0 | 0 | 70,410 | 210,150 | 0 |
| 25-2958 | Administrative Assistant II | FT | A | GP | Anchorage Intl Airport | 200 | 14E / F | 12.0 | | 51,744 | 715 | 394 | 38,102 | 90,955 | 0 |
| 25-2961 | Engineer/Architect II | FT | A | SS | Anchorage Intl Airport | 200 | 23B / C | 12.0 | | 95,280 | 0 | 0 | 54,122 | 149,402 | 0 |
| 25-2962 | Micro/Net Tc I | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 47,192 | 647 | 0 | 36,270 | 84,109 | 0 |

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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 |
|---------|--------------------------------|-------------|-------------|-----------|--|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 25-2976 | Airport Leasing Specialist I | FT | A | GP | Intl Airport Anchorage Intl Airport | 200 | 14M | 12.0 | | 62,952 | 869 | 484 | 42,287 | 106,592 | 0 |
| 25-2977 | Administrative Officer I | FT | A | SS | Anchorage Intl Airport | 200 | 17E / F | 12.0 | | 70,104 | 0 | 0 | 44,797 | 114,901 | 0 |
| 25-2979 | Env Prgm Spcii | FT | A | GP | Anchorage Intl Airport | 200 | 18P / Q | 12.0 | | 93,607 | 1,283 | 0 | 53,462 | 148,352 | 0 |
| 25-2980 | Ap LSe Prgm Mgr | FT | A | SS | Anchorage Intl Airport | 200 | 22A / B | 12.0 | | 85,626 | 0 | 0 | 50,546 | 136,172 | 0 |
| 25-2981 | Airport Leasing Specialist II | FT | A | GP | Anchorage Intl Airport | 200 | 16N | 12.0 | | 75,240 | 1,039 | 579 | 46,874 | 123,732 | 0 |
| 25-2982 | Airport Leasing Specialist III | FT | A | SS | Anchorage Intl Airport | 200 | 18J / K | 12.0 | | 79,180 | 0 | 0 | 48,159 | 127,339 | 0 |
| 25-2983 | Airport Leasing Specialist II | FT | A | GP | Anchorage Intl Airport | 200 | 16G / J | 12.0 | | 64,572 | 892 | 486 | 42,888 | 108,838 | 0 |
| 25-2984 | Engineer/Architect III | FT | A | SS | Anchorage Intl Airport | 200 | 25M | 12.0 | | 138,692 | 0 | 0 | 70,086 | 208,778 | 0 |
| 25-2985 | Engineering Assistant II | FT | A | GP | Anchorage Intl Airport | 200 | 19C / D | 12.0 | | 68,529 | 946 | 519 | 44,366 | 114,360 | 0 |
| 25-2987 | Analyst/Programmer IV | FT | A | GP | Anchorage Intl Airport | 200 | 20L / M | 12.0 | | 94,096 | 1,289 | 0 | 53,643 | 149,028 | 0 |
| 25-3398 | Administrative Assistant I | FT | A | GP | Anchorage Intl Airport | 200 | 12M | 12.0 | | 54,744 | 756 | 421 | 39,223 | 95,144 | 0 |
| 25-3425 | Engineer/Architect II | FT | A | SS | Anchorage Intl Airport | 200 | 23J | 12.0 | | 109,200 | 0 | 0 | 59,278 | 168,478 | 0 |
| 25-3427 | Engineering Assistant III | FT | A | GP | Anchorage Intl Airport | 200 | 21M | 12.0 | | 101,412 | 1,400 | 780 | 56,642 | 160,234 | 0 |
| 25-3486 | Airport Leasing Specialist IV | FT | A | SS | Anchorage Intl Airport | 200 | 20B / C | 12.0 | | 76,836 | 0 | 0 | 47,290 | 124,126 | 0 |
| 25-3487 | Transportation Planner II | FT | A | SS | Anchorage Intl Airport | 200 | 22K | 12.0 | | 105,228 | 0 | 0 | 57,807 | 163,035 | 0 |
| 25-3510 | Engineering Assistant III | FT | A | GP | Anchorage Intl Airport | 200 | 21Q | 12.0 | | 117,480 | 1,622 | 904 | 62,640 | 182,646 | 0 |
| 25-3511 | Accountant III | FT | A | GP | Anchorage Intl Airport | 200 | 18N / O | 12.0 | | 87,672 | 1,201 | 0 | 51,264 | 140,137 | 0 |
| 25-3693 | Micro/Net Tc II | FT | A | GP | Anchorage Intl Airport | 200 | 16B / C | 12.0 | | 53,326 | 731 | 0 | 38,542 | 92,599 | 0 |
| 25-3834 | Program Coordinator II | FT | A | SS | Anchorage Intl Airport | 200 | 20F / J | 12.0 | | 89,091 | 0 | 0 | 51,830 | 140,921 | 0 |

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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 |
|-----|---------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| | | Total Positions | New | Deleted | | | | | | | | | | Total Salary Costs: | 3,343,224 |
| | | | | | | | | | | | | | | Total COLA: | 22,142 |
| | Full Time Positions: | 39 | 0 | 0 | | | | | | | | | | Total Premium Pay: | 18,809 |
| | Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | Total Benefits: | 1,975,350 |
| | Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | | | |
| | Positions in Component: | 39 | 0 | 0 | | | | | | | | | | | |
| | Total Component Months: | 468.0 | | | | | | | | | | | | Total Pre-Vacancy: | 5,359,525 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 5.27%: | (282,625) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 5,076,900 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 5,076,900 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1027 International Airport Revenue Fund | 5,359,525 | 5,076,900 | 100.00% |
| Total PCN Funding: | 5,359,525 | 5,076,900 | 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 & Public Facilities
 RDU: International Airports (189)
 Component: Anchorage Airport Administration (613)
 FY2021 Governor's Budget
 39 PFT
 All positions located at Anchorage Int'l Airport

Airport Manager
 Anchorage
 25-2953
 PX (25)

Engineer/Architect IV
 25-0437
 SS (26)

Div. Operations Mgr
 25-2955
 SS (24)

Data Processing
 Mgr I
 25-0120
 SS (22)

Accountant III
 25-3511
 GG (18)

Engineer/Architect III
 25-2984
 SS (25)

Environmental
 Program Manager I
 25-2663
 SS (21)

Trans Planner II
 25-3487
 SS (22)

Admin Officer I
 25-2977
 SS (17)

Program Coord II
 25-3834
 SS (20)

Airport Leasing
 Program Mgr
 25-2980
 SS (22)

Database Spec II
 25-0104
 GP (21)

Micro/Network
 Spec I
 25-0105
 GP (18)

Micro/Network
 Tech II
 25-0842
 GP (16)

Analyst
 Programmer IV
 25-2664
 GP (20)

Micro/Network
 Tech I
 25-2962
 GP (14)

Analyst
 Programmer IV
 25-2987
 GP (20)

Micro/Network
 Tech II
 25-3693
 GP (16)

Engineer/
 Architect II
 25-2395
 SS (23)

Engineer/
 Architect II
 25-3425
 SS (23)

Engineer/
 Architect II
 25-2961
 SS (23)

Environmental
 Program Spec III
 25-0948
 GP (18)

Planner III
 25-2669
 GP (19)

Admin Asst II
 25-2958
 GP (14)

Admin Asst I
 25-0951
 GP (12)

Airport Leasing
 Spec IV
 25-3486
 SS (20)

Engineering Asst III
 25-3427
 GP (21)

Airport Leasing
 Spec I
 25-2897
 GP (14)

Engineering
 Asst II
 25-2985
 GP (19)

Environmental
 Program Spec III
 25-2979
 GP (18)

Admin Asst I
 25-3398
 GP (12)

Airport Leasing
 Spec III
 25-2982
 SS (18)

Airport Leasing
 Spec III
 25-2594
 SS (18)

Engineering Asst III
 25-3510
 GP (21)

Airport Leasing
 Spec II
 25-2981
 GP (16)

Airport Leasing
 Spec I/II
 25-2983
 GP (14/16)

Airport Leasing
 Spec I
 25-2976
 GP (14)

Environmental
 Program Spec III
 25-0852
 GP (18)

Admin Asst I
 25-2666
 GP (12)