

**State of Alaska**  
**FY2022 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. Connect the world with Alaska and maximize the positive economic impact of Ted Stevens Anchorage International Airport (ANC) for Alaska.

**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 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.
- Improve communication and business continuity between airport and existing businesses.

**Major Component Accomplishments in 2020**

- Supported record level air cargo operations during the onset of COVID-19 pandemic.
- Secured three additional signatory carriers for the airport use agreement.
- Worked with Condor Airlines to return to ANC for the summer of 2021.
- Opened two new Alaskan owned concession locations in the terminal, Denali Pretzel.
- Implemented a cost reduction program to account for the drop in passenger traffic.
- Completed a Runway Safety Area upgrade for Runway 7L/25R.
- Completed various earthquake repair projects.

**Key Component Challenges**

- The airport is a revenue-funded enterprise, requiring no state general funds, but does not have the ability to manage the airport with the efficiency and flexibility of a private business. Being bound to executive branch requirements, the airport's ability to compete for talent, pay competitive wages, and quickly make the organizational changes necessary to adapt to changing environments is diminished. Airports are often administered by Airport Authorities that can meet current and future needs. State run international airports are extremely rare.
- ANC encounters continual inefficiencies and delays in the state recruitment and hiring process.
- ANC encounters difficulty in the procurement and contracting processes due to state policies and procedures.
- The current legislative budgeting process involves significant redundancy due to state policies and procedures. In addition to executive and legislative branch oversight, the airport is overseen by an airline committee, who pay most of the fees at the airport with a firm grasp of the airport's issues.
- Allocation of costs for services provided by the Department of Transportation and Public Facilities, Department of Administration, and other state entities is significant. Many of these shared functions could potentially be accomplished better, faster, and cheaper by ANC directly.
- Securing additional passenger flights during this time of pandemic uncertainty.
- Working with regulators and developers to ensure new environmental regulations covering per- and polyfluoroalkyl substances (PFAS) do not interfere with operations and development on airport.

## COVID-19 Response and Telework Challenges

- The airport increased cleaning frequency and upgraded the cleaning protocols to combat COVID-19.
- ANC installed UV-C handrail sanitizers on escalators at the airport. In elevators, the airport installed microbial resistant buttons and ionizing air filtration to prevent the spread of COVID-19.
- Helped to implement Department of Health and Social Services traveler screening program at ANC.
- Teleworking was initially a challenge due to a lack of laptops. That situation has been resolved. The 24/7 nature of the airport will always pose a challenge for coordinating telework. A large percentage of airport workers cannot telework. Sanitation and social distancing programs are in place, but the airport needs to stay vigilant in protecting our employees.
- The reduction in concessions revenue derived from passengers has had a significant impact on airport revenues. An increase in air cargo activity and CARES Act funding has helped but the pace of future recovery is uncertain.

## Significant Changes in Results to be Delivered in FY2022

- The airport is heavily reliant on airline revenue to operate. With continued volatility in the airline industry the airport is seeking to diversify revenue to protect the airports sustainability and Alaska's economic benefits from the airport. In FY2022, the airport is working to diversify its revenue stream by increasing non-airline revenue.

## 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	
	FY2021 Management Plan	FY2022 Governor		
Full-time	31	31	Annual Salaries	2,752,824
Part-time	0	0	COLA	15,892
Nonpermanent	0	0	Premium Pay	4,405
			Annual Benefits	1,601,679
			<i>Less 5.52% Vacancy Factor</i>	(241,700)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>31</b>	<b>31</b>	<b>Total Personal Services</b>	<b>4,133,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Administrative Assistant I	2	0	0	0	2
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	1	0	0	0	1
Airport Leasing Specialist III	3	0	0	0	3
Ap LSe Prgm Mgr	1	0	0	0	1
Ap Mgr Anch	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineer/Architect I	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
Env Prgm Mgr I	1	0	0	0	1
Env Prgm Spcii	3	0	0	0	3
Office Assistant II	1	0	0	0	1
Planner III	1	0	0	0	1
Program Coordinator II	2	0	0	0	2
Transportation Planner II	1	0	0	0	1
<b>Totals</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>

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

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	4,693.7	5,077.6	5,077.6	4,117.8	4,133.1	15.3	0.4%
72000 Travel	61.6	169.8	111.8	111.8	111.8	0.0	0.0%
73000 Services	3,453.0	2,868.5	2,866.6	2,873.4	2,753.1	-120.3	-4.2%
74000 Commodities	79.6	254.0	254.0	197.0	197.0	0.0	0.0%
75000 Capital Outlay	76.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,364.4</b>	<b>8,369.9</b>	<b>8,310.0</b>	<b>7,300.0</b>	<b>7,195.0</b>	<b>-105.0</b>	<b>-1.4%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	672.3	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	7,692.1	8,369.9	8,310.0	7,300.0	7,195.0	-105.0	-1.4%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>8,364.4</b>	<b>8,369.9</b>	<b>8,310.0</b>	<b>7,300.0</b>	<b>7,195.0</b>	<b>-105.0</b>	<b>-1.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	39	39	39	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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
1027 Int Airprt	ConfCom	8,369.9	5,077.6	169.8	2,868.5	254.0	0.0	0.0	0.0	39	0	0
		8,369.9										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
1027 Int Airprt	Veto	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
		-59.9										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>8,310.0</b>	<b>5,077.6</b>	<b>111.8</b>	<b>2,866.6</b>	<b>254.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer from Anchorage Airport Field and Equipment to Fund Increased Core Service Costs</b>												
1027 Int Airprt	Trin	876.8	0.0	0.0	876.8	0.0	0.0	0.0	0.0	0	0	0
		876.8										
Transfer authority from Anchorage Airport Field and Equipment Maintenance to the Anchorage Airport Administration component to fully fund the airport's core services costs. Authority is available to transfer from Anchorage Airport Field and Equipment Maintenance due to an anticipated reduction in snow removal chemical purchases.												
<b>Transfer Eight Positions to Anchorage Airport Facilities for Information Technology Re-organization</b>												
1027 Int Airprt	Trout	-1,886.8	-959.8	0.0	-800.0	-57.0	-70.0	0.0	0.0	-8	0	0
		-1,886.8										

Transfer eight positions from Anchorage Airport Administration to the Anchorage Airport Facilities component due to the re-organization of the airport's management structure. The transfer of the positions will streamline Information Technology (IT) processes and align it under the section that uses a large percentage of the IT services. The re-organization will accelerate project delivery and offer better management control.

The transfer includes funding for position and support line costs related to IT expenditures.

Positions to be transferred include:

- Full-time Micro/Net Sp I (25-0105), range 18, located at Anchorage International Airport
- Full-time Micro/Net TC II (25-0842), range 16, located at Anchorage International Airport
- Full-time Micro/Net TC II (25-3693), range 16, located at Anchorage International Airport
- Full-time Micro/Net TC I (25-2962), range 14, located at Anchorage International Airport
- Full-time Database Specialist II (25-0104), range 21, located at Anchorage International Airport
- Full-time Data Processing Manager I (25-0120), range 22, located at Anchorage International Airport
- Full-time Analyst/Programmer IV (25-2987), range 20, located at Anchorage International Airport
- Full-time Analyst/Programmer IV (25-2664), range 20, located at Anchorage International Airport

**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	
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	0.0	-70.0	0.0	70.0	0.0	0.0	0	0	0
Transfer authority from capital outlay to commodities to cover anticipated expenditures.												
<b>Subtotal</b>		<b>7,300.0</b>	<b>4,117.8</b>	<b>111.8</b>	<b>2,873.4</b>	<b>197.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2021 Management Plan To FY2022 Governor</b> *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		15.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$15.3.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	19.8	0.0	0.0	19.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		19.8										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Anchorage Airport Facilities for Employee Based Rates Funding - OIT</b>												
	Trout	-140.1	0.0	0.0	-140.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-140.1										
Transfer from Anchorage Airport Administration component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Totals</b>		<b>7,195.0</b>	<b>4,133.1</b>	<b>111.8</b>	<b>2,753.1</b>	<b>197.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>

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

**Component:** Anchorage Airport Administration (613)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		61.6	111.8	111.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>61.6</b>	<b>111.8</b>	<b>111.8</b>
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.	2.4	2.6	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.	59.2	109.2	104.2



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

**Component:** Anchorage Airport Administration (613)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		3,453.0	2,873.4	2,753.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>3,453.0</b>	<b>2,873.4</b>	<b>2,753.1</b>
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.	166.5	160.0	160.0
3001	Financial Services	Credit card processing fees associated with payments for parking services and the State Travel Office.	956.8	607.4	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).	784.4	0.0	0.0
3004	Telecommunications	Long distance, local equipment	0.1	0.0	0.1

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

**Component:** Anchorage Airport Administration (613)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>3,453.0</b>	<b>2,873.4</b>	<b>2,753.1</b>
		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	1.2	1.1
3006	Delivery Services	Delivery services.	17.1	12.0	12.0
3007	Advertising and Promotions	Advertising (recruitments, lease notifications, and public advertisement for construction notices) and promotions (map of concession locations).	36.0	200.0	150.0
3008	Utilities	Utility meters in administrative areas in terminal for electricity, and waste disposal charges.	13.2	11.7	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.	9.0	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).	16.8	60.0	60.0
3011	Other Services	Environmental monitoring services as needed (such as water or soil testing; laboratory expenses).	258.8	100.0	100.0
3015	Inter-Agency Conservation/Environmental	Miscellaneous services - consulting/water or soil testing	0.3	0.0	0.0

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

**Component:** Anchorage Airport Administration (613)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>3,453.0</b>	<b>2,873.4</b>	<b>2,753.1</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide service. Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	227.2	158.0	87.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	0.0	5.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	2.3	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	19.8
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.0	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability).	800.0	1,350.0	1,340.4
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	134.7	140.0	140.0
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	5.5	5.0

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

**Component:** Anchorage Airport Administration (613)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
<b>3000 Services Detail Totals</b>			<b>3,453.0</b>	<b>2,873.4</b>	<b>2,753.1</b>	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	3.1	3.2	3.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Division of General Services procurement training.	0.7	0.6	0.6
3031	Inter-Agency Construction		Surveying, mapping, and other miscellaneous construction services.	0.4	3.2	3.2
3038	Inter-Agency Management/Consulting	EnvCon - Department-wide	Reimbursable Services Agreement with Department of Environmental Conservation/ Division of Spill Prevention and Response for Per- and polyfluoroalkyl (PFAS).	2.9	5.0	5.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	5.4	0.0	0.0

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

**Component:** Anchorage Airport Administration (613)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		79.6	197.0	197.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>79.6</b>	<b>197.0</b>	<b>197.0</b>
4000	Business	Business commodities - books, computer and office equipment, subscriptions, office supplies, and paper.	60.0	167.0	167.0
4001	Agricultural	Agricultural supplies.	0.0	0.5	0.5
4002	Household/Institutional	Miscellaneous approved food purchases (public relations/marketing events), and office area cleaning supplies.	9.3	10.0	10.0
4004	Safety	Safety supplies.	0.5	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	4.1	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.	5.6	1.5	1.5
4020	Equipment Fuel	Equipment fuel.	0.0	0.5	0.5

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

**Component:** Anchorage Airport Administration (613)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		76.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>76.5</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Cisco Stealthwatch equipment purchase, comprehensive visibility and network traffic security analytics solution.	76.5	0.0	0.0

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

**Component:** Anchorage Airport Administration (613)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>672.3</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts		Reimbursable Services Agreement with Department of Administration for information technology support.	672.3	0.0	0.0
<b>6027 Int Airprt (1027 Int Airprt)</b>			<b>120,830.3</b>	<b>130,016.9</b>	<b>130,016.9</b>
6380 International Airport Rev Fund - Chrgs for Srvcs Filing Fees		Services filing fee.	0.0	0.1	0.1
6382 International Airport Revenue Fund - Chrgs for Srvcs 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.	463.9	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.	27.1	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.	-24.8	0.3	0.3
6391 International Airport Revenue Fund - Miscellaneous		Sales of excess vehicles, equipment and parts.	120,364.1	817.6	817.6

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

**Component:** Anchorage Airport Administration (613)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>1,193.6</b>	<b>1,667.9</b>	<b>1,604.5</b>
With Department of Administration				1,168.0	1,657.1	1,594.2
With Department of Law				0.0	0.3	0.3
With Department of Revenue				17.3	5.5	5.0
With Department of Environmental Conservation				2.9	5.0	5.0
With Office of the Governor				5.4	0.0	0.0
Object Class	Servicing Agency	Explanation				
			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	227.2	158.0	87.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	0.0	5.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	2.3	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	19.8
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.0	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability).	800.0	1,350.0	1,340.4



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

**Component:** Anchorage Airport Administration (613)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	134.7	140.0	140.0
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	5.5	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).	3.1	3.2	3.0
3029 Inter-Agency Education/Training	Admin - Department-wide	Division of General Services procurement training.	0.7	0.6	0.6
3038 Inter-Agency Management/Consulting	EnvCon - Department-wide	Reimbursable Services Agreement with Department of Environmental Conservation/ Division of Spill Prevention and Response for Per- and polyfluoroalkyl (PFAS).	2.9	5.0	5.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	5.4	0.0	0.0

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2022 Governor (17280)  
**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	26P	12.0		160,469	0	0	77,185	237,654	0
25-0852	Env Prgm Spcii	FT	A	GP	Anchorage Intl Airport	200	18F / G	12.0		71,552	981	0	45,293	117,826	0
25-0948	Env Prgm Spcii	FT	A	GP	Anchorage Intl Airport	200	18L	12.0		81,081	1,111	0	48,823	131,015	0
25-0951	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12K	12.0		51,870	711	0	38,003	90,584	0
25-2395	Engineer/Architect II	FT	A	SS	Anchorage Intl Airport	200	23L	12.0		116,418	0	0	61,952	178,370	0
25-2594	Airport Leasing Specialist III	FT	A	SS	Anchorage Intl Airport	200	18M	12.0		85,987	0	0	50,680	136,667	0
25-2663	Env Prgm Mgr I	FT	A	SS	Anchorage Intl Airport	200	21N	12.0		109,313	0	0	59,320	168,633	0
25-2666	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10J / K	12.0		44,514	610	0	35,278	80,402	0
25-2669	Planner III	FT	A	GP	Anchorage Intl Airport	200	19B / C	12.0		67,178	921	0	43,673	111,772	0
25-2897	Airport Leasing Specialist I	FT	A	GP	Anchorage Intl Airport	200	14A / B	12.0		45,854	633	346	35,903	82,736	0
25-2953	Ap Mgr Anch	FT	A	XE	Anchorage Intl Airport	N00	25T / U	12.0		164,871	0	0	78,402	243,273	0
25-2955	Division Operations Manager	FT	A	SS	Anchorage Intl Airport	200	24P	12.0		144,082	0	0	72,120	216,202	0
25-2958	Administrative Assistant II	FT	A	GP	Anchorage Intl Airport	200	14F / G	12.0		54,137	748	413	38,996	94,294	0
25-2961	Engineer/Architect I	FT	A	SS	Anchorage Intl Airport	200	22Q	12.0		127,504	0	0	66,058	193,562	0
25-2976	Airport Leasing Specialist I	FT	A	GP	Anchorage Intl Airport	200	14A / B	12.0		45,854	633	346	35,903	82,736	0
25-2977	Administrative Officer I	FT	A	SS	Anchorage Intl Airport	200	17F	12.0		70,699	0	0	45,017	115,716	0
25-2979	Env Prgm Spcii	FT	A	GP	Anchorage Intl Airport	200	18Q	12.0		96,984	1,329	0	54,713	153,026	0
25-2980	Ap LSe Prgm Mgr	FT	A	SS	Anchorage Intl Airport	200	22B / C	12.0		88,384	0	0	51,568	139,952	0
25-2981	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16A / B	12.0		53,606	740	398	38,793	93,537	0
25-2982	Airport Leasing Specialist III	FT	A	SS	Anchorage	200	18K	12.0		80,662	0	0	48,707	129,369	0

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2022 Governor (17280)  
**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 III	FT	A	GP	Intl Airport Anchorage Intl Airport	200	18J	12.0		76,050	1,050	585	47,176	124,861	0
25-2984	Engineer/Architect III	FT	A	SS	Intl Airport Anchorage Intl Airport	200	25M / N	12.0		139,443	0	0	70,480	209,923	0
25-2985	Engineering Assistant II	FT	A	GP	Intl Airport Anchorage Intl Airport	200	19D / E	12.0		71,627	989	544	45,522	118,682	0
25-3398	Administrative Assistant I	FT	A	GP	Intl Airport Anchorage Intl Airport	200	12M / N	12.0		55,940	772	425	39,668	96,805	0
25-3425	Engineer/Architect II	FT	A	SS	Intl Airport Anchorage Intl Airport	200	23J / K	12.0		112,016	0	0	60,321	172,337	0
25-3427	Engineering Assistant III	FT	A	GP	Intl Airport Anchorage Intl Airport	200	21M / N	12.0		105,034	1,450	787	57,986	165,257	0
25-3486	Program Coordinator II	FT	A	GP	Intl Airport Anchorage Intl Airport	200	20A / B	12.0		69,537	953	0	44,547	115,037	0
25-3487	Transportation Planner II	FT	A	SS	Intl Airport Anchorage Intl Airport	200	22K / L	12.0		108,496	0	0	59,017	167,513	0
25-3510	Engineering Assistant III	FT	A	GP	Intl Airport Anchorage Intl Airport	200	21A / B	12.0		74,373	1,027	561	46,546	122,507	0
25-3511	Accountant III	FT	A	GG	Intl Airport Anchorage Intl Airport	200	18O	12.0		90,078	1,234	0	52,155	143,467	0
25-3834	Program Coordinator II	FT	A	SS	Intl Airport Anchorage Intl Airport	200	20J	12.0		89,211	0	0	51,874	141,085	0
													<b>Total Salary Costs:</b>	2,752,824	
													<b>Total COLA:</b>	15,892	
													<b>Total Premium Pay:</b>	4,405	
													<b>Total Benefits:</b>	1,601,679	
													<b>Total Pre-Vacancy:</b>	4,374,800	
													<b>Minus Vacancy Adjustment of 5.52%:</b>	(241,700)	
													<b>Total Post-Vacancy:</b>	4,133,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,133,100	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		31	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		31	0	0											
<b>Total Component Months:</b>		372.0													

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:** FY2022 Governor (17280)  
**Component:** Anchorage Airport Administration (613)  
**RDU:** International Airports (189)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1027 International Airport Revenue Fund	4,374,800	4,133,100	100.00%
<b>Total PCN Funding:</b>	<b>4,374,800</b>	<b>4,133,100</b>	<b>100.00%</b>

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

Department of Transportation & Public Facilities  
 RDU: International Airports  
 Component: Anchorage Airport Administration (613)  
 FY2022 Governor's Budget  
 31 PFT  
 All positions located at Anchorage Int'l Airport

