

State of Alaska FY2023 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.
- Secure the air service necessary to feed Alaska's tourism industry and meet the needs of Alaska's residents and business community.

Major Component Accomplishments in 2021

- Supported another record level of air cargo operations during the COVID-19 pandemic.
- Restored summer seasonal passenger service capacity to near 2019 levels.
- Named a finalist for best cargo airport in the world and best cargo airport in North America
- Secured new non-stop passenger service to New York-JFK and restored non-stop service to Detroit and Las Vegas.
- Secured a new airline, Frontier, to provide service to ANC during the summer of 2021.
- Worked with Condor Airlines, Eurowings, Air Canada, and Icelandair to return to ANC for the summer of 2022.
- Secured a new airline, Northern Pacific Airways, for ANC that will provide non-stop service to destination in Asia and North America.
- New cargo airlines MAS Air, SF Express and Wamos Air started cargo operations.
- Completed a complete electrical system upgrade Runway 7R/25L.
- Completed the Taxiway S rehabilitation project.
- Leased more than 1 million sq. ft. of airport land for new air cargo developments.

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.
- Navigating the state's classifications, recruitment and hiring process can be challenging and often results in significant delays
- The State's procurement and contracting processes sometimes hinder the flexibility and responsiveness necessary for a business-minded organization.

- The current legislative budgeting process involves redundancy as the airport is overseen by an airline committee, who pays 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 may be appropriate to perform within AIAS at some point in the future.
- Quickly being able to implement terminal upgrades to meet forecast demand for the summer of 2022 due in part to state processes.
- 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.
- State statutes covering the international airports are dated and contain some provisions that limit the airports. AIAS will be investigating potential updates that could prove beneficial to both the airports and customers.

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.
- 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.

Significant Changes in Results to be Delivered in FY2023

- 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 FY2023, the airport will continue working to diversify its revenue stream by increasing non-airline revenue.
- Reenergize the North Terminal to meet future airline traffic demand.
- Coordinate efforts to meet the workforce development needs of the airport.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Jim Szczesniak, Airport Manager Phone: (907) 269-2119 E-mail: jim.szczesniak@alaska.gov</p>

Anchorage Airport Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	31	31	Annual Salaries	2,861,449
Part-time	0	0	COLA	20,737
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,769,080
			<i>Less 6.00% Vacancy Factor</i>	<i>(279,166)</i>
			Lump Sum Premium Pay	0
Totals	31	31	Total Personal Services	4,372,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	1	0	0	0	1
Administrative Assistant 1	2	0	0	0	2
Administrative Assistant 2	2	0	0	0	2
Administrative Officer 1	1	0	0	0	1
Airport Leasing Specialist 1	1	0	0	0	1
Airport Leasing Specialist 2	1	0	0	0	1
Airport Leasing Specialist 3	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 2	3	0	0	0	3
Engineer/Architect 3	1	0	0	0	1
Engineer/Architect 4	1	0	0	0	1
Engineering Assistant 2	1	0	0	0	1
Engineering Assistant 3	2	0	0	0	2
Env Prgm Mgr 1	1	0	0	0	1
Env Prgm Spec 3	3	0	0	0	3
Planner 3	1	0	0	0	1
Program Coordinator 2	3	0	0	0	3
Transportation Planner 3	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	3,829.3	4,400.3	4,400.3	4,426.5	4,372.1	-54.4	-1.2%
72000 Travel	16.2	111.8	111.8	111.8	111.8	0.0	0.0%
73000 Services	2,654.5	2,753.1	2,753.1	2,753.1	2,753.1	0.0	0.0%
74000 Commodities	50.1	197.0	197.0	170.8	147.8	-23.0	-13.5%
75000 Capital Outlay	8.9	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%
Totals	6,559.0	7,462.2	7,462.2	7,462.2	7,384.8	-77.4	-1.0%
Fund Sources:							
1027 Int Airprt (Other)	6,468.1	7,462.2	7,462.2	7,462.2	7,384.8	-77.4	-1.0%
1061 CIP Rcpts (Other)	90.9	0.0	0.0	0.0	0.0	0.0	0.0%
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	6,559.0	7,462.2	7,462.2	7,462.2	7,384.8	-77.4	-1.0%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	7,462.2	4,400.3	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0
1027 Int Airprt		7,462.2										
Subtotal		7,462.2	4,400.3	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	26.2	0.0	0.0	-26.2	0.0	0.0	0.0	0	0	0
Additional authority is needed in personal services line to meet the component's vacancy factor requirement. Additional authority is available in commodities line due to anticipated reduction on supply costs.												
Subtotal		7,462.2	4,426.5	111.8	2,753.1	170.8	0.0	0.0	0.0	31	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)	SalAdj	-145.1	-145.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-145.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-145.1												
FY2023 Salary and Benefit Adjustments	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		67.7										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$11.2												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$33.1												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.2												
Includes: FY2023 Supervisory Unit 1% COLA: \$20.2												
Align Authority with Anticipated Expenditures	LIT	0.0	23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to personal services to meet anticipated expenditures.												

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	7,384.8	4,372.1	111.8	2,753.1	147.8	0.0	0.0	0.0	31	0	0

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

Component: Anchorage Airport Administration (613)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		16.2	111.8	111.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			16.2	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.	1.8	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.	14.4	104.2	104.2

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

Component: Anchorage Airport Administration (613)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		2,654.5	2,753.1	2,753.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,654.5	2,753.1	2,753.1
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.	151.1	160.0	160.0
3001	Financial Services	Credit card processing fees associated with payments for parking services and the State Travel Office.	506.2	600.6	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).	143.0	0.0	0.0
3004	Telecommunications	Long distance, local equipment	2.8	0.1	0.1

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

Component: Anchorage Airport Administration (613)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,654.5	2,753.1	2,753.1
		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	1.1
3006	Delivery Services	Delivery services.	2.7	12.0	12.0
3007	Advertising and Promotions	Advertising (recruitments, lease notifications, and public advertisement for construction notices) and promotions (map of concession locations).	11.2	150.0	150.0
3008	Utilities	Utility meters in administrative areas in terminal for electricity, and waste disposal charges.	-99.8	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.	15.6	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).	15.2	60.0	60.0
3011	Other Services	Environmental monitoring services as needed (such as water or soil testing; laboratory expenses).	330.8	100.0	100.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Miscellaneous services - consulting/water or soil testing	0.9	0.0	0.0

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

Component: Anchorage Airport Administration (613)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			2,654.5	2,753.1	2,753.1	
		service.				
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.	342.6	87.1	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	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.	1.5	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	19.8	19.8
3022	Inter-Agency Human Resources	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	1.9	0.0	0.0
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).	1,070.7	1,340.4	1,340.4
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	135.0	140.0	140.0
3027	Inter-Agency Financial	Rev - Department-wide	Treasury Division management for invested assets of International Airport Construction funds.	17.3	0.0	0.0

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

Component: Anchorage Airport Administration (613)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,654.5	2,753.1	2,753.1
3027	Inter-Agency Financial	Rev - Department-wide	0.0	5.0	5.0
		Department of Revenue Cash Management (investment management, accounting services for invested assets of the International Airport Construction Funds).			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	3.6	3.0	3.0
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).			
3029	Inter-Agency Education/Training	Admin - Department-wide	0.0	0.6	0.6
		Division of General Services procurement training.			
3031	Inter-Agency Construction		2.2	3.2	3.2
		Surveying, mapping, and other miscellaneous construction services.			
3038	Inter-Agency Management/Consulting	EnvCon - Department-wide	0.0	5.0	5.0
		Reimbursable Services Agreement with Department of Environmental Conservation/ Division of Spill Prevention and Response for Per- and polyfluoroalkyl (PFAS).			

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

Component: Anchorage Airport Administration (613)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		50.1	170.8	147.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			50.1	170.8	147.8
4000	Business	Business commodities - books, computer and office equipment, subscriptions, office supplies, and paper.	35.1	157.0	134.0
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.	3.3	3.8	3.8
4004	Safety	Safety supplies (goggles and ear plugs), fire extinguishers.	3.3	0.0	0.0
4006	Signs and Markers	Signs and markers supplies.	3.0	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	5.1	7.0	7.0
4016	Paint/Preservatives	Paint and preservatives.	0.1	0.5	0.5
4018	Surface Chemicals	Surface chemicals.	0.2	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		8.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			8.9	0.0	0.0
5004	Equipment	Electronic and shop/plant/industrial equipment.	8.9	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			90.9	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	90.9	0.0	0.0
6027 Int Airprt (1027 Int Airprt)			121,836.2	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.	466.2	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.	1.1	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.	133.4	0.3	0.3
6391 International Airport Revenue Fund - Miscellaneous		Sales of excess vehicles, equipment and parts.	121,235.5	817.6	817.6

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

Component: Anchorage Airport Administration (613)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				1,573.5	1,604.5	1,604.5
With Department of Environmental Conservation				0.9	5.0	5.0
With Department of Administration				1,553.4	1,594.2	1,594.2
With Office of the Governor				1.9	0.0	0.0
With Department of Law				0.0	0.3	0.3
With Department of Revenue				17.3	5.0	5.0
Object Class	Servicing Agency	Explanation				
			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	0.9	0.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	342.6	87.1	87.1	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	0.0	3.0	3.0	
3021	Inter-Agency Mail	Admin - Department-wide	1.5	0.3	0.3	
3022	Inter-Agency Human Resources	Admin - Department-wide	0.0	19.8	19.8	
3022	Inter-Agency Human Resources	Gov - Department-wide	1.9	0.0	0.0	
3024	Inter-Agency Legal	Law - Department-wide	0.0	0.3	0.3	

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

Component: Anchorage Airport Administration (613)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Law. Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability).	1,070.7	1,340.4	1,340.4
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	135.0	140.0	140.0
3027	Inter-Agency Financial	Rev - Department-wide	Treasury Division management for invested assets of International Airport Construction funds.	17.3	0.0	0.0
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).	0.0	5.0	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).	3.6	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	Reimbursable Services Agreement with Department of Environmental Conservation/ Division of Spill Prevention and Response for Per- and polyfluoroalkyl (PFAS).	0.0	5.0	5.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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 4	FT	A	SS	Anchorage Intl Airport	200	26P / Q	12.0		169,532	2,283	0	88,151	259,966	0
25-0852	Env Prgm Spec 3	FT	A	GP	Anchorage Intl Airport	200	18G	12.0		73,769	0	0	48,879	122,648	0
25-0948	Env Prgm Spec 3	FT	A	GP	Anchorage Intl Airport	200	18L / M	12.0		84,312	0	0	53,181	137,493	0
25-0951	Administrative Assistant 1	FT	A	GP	Anchorage Intl Airport	200	12K / L	12.0		53,174	0	0	40,476	93,650	0
25-2395	Engineer/Architect 2	FT	A	SS	Anchorage Intl Airport	200	23L / M	12.0		121,338	1,708	0	69,887	192,933	0
25-2594	Airport Leasing Specialist 3	FT	A	SS	Anchorage Intl Airport	200	18M / N	12.0		91,338	1,286	0	57,647	150,271	0
25-2663	Env Prgm Mgr 1	FT	A	SS	Anchorage Intl Airport	200	21N / O	12.0		115,182	1,622	0	67,376	184,180	0
25-2666	Administrative Assistant 2	FT	A	GP	Anchorage Intl Airport	200	14J / K	12.0		58,785	0	0	42,766	101,551	0
25-2669	Planner 3	FT	A	GP	Anchorage Intl Airport	200	19O / P	12.0		97,279	0	0	58,471	155,750	0
25-2897	Airport Leasing Specialist 1	FT	A	GP	Anchorage Intl Airport	200	14A / B	12.0		46,716	0	0	37,841	84,557	0
25-2953	Ap Mgr Anch	FT	A	XE	Anchorage Intl Airport	N00	25T / U	12.0		167,954	0	0	87,460	255,414	0
25-2955	Division Operations Manager	FT	A	SS	Anchorage Intl Airport	200	24P / Q	12.0		148,609	2,001	0	80,897	231,507	0
25-2958	Administrative Assistant 2	FT	A	GP	Anchorage Intl Airport	200	14F / G	12.0		55,985	0	0	41,623	97,608	0
25-2961	Engineer/Architect 2	FT	A	SS	Anchorage Intl Airport	200	23Q	12.0		140,691	1,981	0	77,783	220,455	0
25-2976	Program Coordinator 2	FT	A	GP	Anchorage Intl Airport	200	20A / B	12.0		70,229	0	0	47,435	117,664	0
25-2977	Administrative Officer 1	FT	A	SS	Anchorage Intl Airport	200	17F / J	12.0		74,599	1,050	0	50,818	126,467	0
25-2979	Env Prgm Spec 3	FT	A	GP	Anchorage Intl Airport	200	18Q / R	12.0		98,612	0	0	59,015	157,627	0
25-2980	Ap LSe Prgm Mgr	FT	A	SS	Anchorage Intl Airport	200	22A / B	12.0		87,935	1,238	0	56,259	145,432	0
25-2981	Airport Leasing Specialist 2	FT	A	GP	Anchorage Intl Airport	200	16B / C	12.0		55,898	0	0	41,588	97,486	0
25-2982	Airport Leasing Specialist 3	FT	A	SS	Anchorage	200	18D / E	12.0		74,974	1,056	0	50,971	127,001	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: FY2023 Governor (18673)
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 3	FT	A	GP	Intl Airport Anchorage Intl Airport	200	18A / B	12.0		62,238	0	0	44,174	106,412	0
25-2984	Engineer/Architect 3	FT	A	SS	Intl Airport Anchorage Intl Airport	200	25N	12.0		147,497	1,986	0	80,511	229,994	0
25-2985	Engineering Assistant 2	FT	A	GP	Intl Airport Anchorage Intl Airport	200	19B / C	12.0		66,895	0	0	46,074	112,969	0
25-3398	Administrative Assistant 1	FT	A	GP	Intl Airport Anchorage Intl Airport	200	12N	12.0		57,662	0	0	42,307	99,969	0
25-3425	Engineer/Architect 2	FT	A	SS	Intl Airport Anchorage Intl Airport	200	23K	12.0		116,147	1,635	0	67,769	185,551	0
25-3427	Engineering Assistant 3	FT	A	GP	Intl Airport Anchorage Intl Airport	200	21N	12.0		106,802	0	0	62,357	169,159	0
25-3486	Program Coordinator 2	FT	A	GP	Intl Airport Anchorage Intl Airport	200	20A / B	12.0		70,655	0	0	47,609	118,264	0
25-3487	Transportation Planner 3	FT	A	SS	Intl Airport Anchorage Intl Airport	200	24L	12.0		128,107	1,804	0	72,649	202,560	0
25-3510	Engineering Assistant 3	FT	A	GP	Intl Airport Anchorage Intl Airport	200	21B / C	12.0		77,552	0	0	50,423	127,975	0
25-3511	Accountant 3	FT	A	GP	Intl Airport Anchorage Intl Airport	200	18B / C	12.0		63,811	0	0	44,816	108,627	0
25-3834	Program Coordinator 2	FT	A	SS	Intl Airport Anchorage Intl Airport	200	20A / B	12.0		77,172	1,087	0	51,867	130,126	0
													Total Salary Costs:	2,861,449	
													Total COLA:	20,737	
													Total Premium Pay:	0	
													Total Benefits:	1,769,080	
													Total Pre-Vacancy:	4,651,266	
													Minus Vacancy Adjustment of 6.00%:	(279,166)	
													Total Post-Vacancy:	4,372,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,372,100	
		Total Positions	New	Deleted											
Full Time Positions:		31	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		31	0	0											
Total Component Months:		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: FY2023 Governor (18673)
Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	4,651,266	4,372,100	100.00%
Total PCN Funding:	4,651,266	4,372,100	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
 Component: Anchorage Airport Administration (613)
 FY2023 Governor's Budget
 31 PFT
 All positions located at Anchorage Int'l Airport

