

State of Alaska FY2024 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. To operate and maintain Ted Stevens Anchorage International Airport (ANC) with revenue generated wholly from the International Airport System. Connect the world with Alaska and maximize the positive economic impact for the state.

Core Services

- Plan, organize, direct and control airport functions.
- Provide operational and maintenance services to ensure uninterrupted year-round airport operations.
- Administer a business development program.
- Develop and facilitate cargo and passenger facility expansions, terminal development, and strategic business planning to provide economic benefits to the State of Alaska.
- Secure the air service necessary to feed Alaska's tourism industry and meet the needs of Alaska's residents and business community.
- 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.
- Develop, maintain, and manage 5-year airport capital improvement program.
- Improve communication and business continuity between airport and existing businesses.
- Maintain a positive public communications program.

Major Component Accomplishments in 2022

- ANC was awarded the Balchen/Post Award top honor as the best large commercial airport in maintaining safe and operational status during the 2021-22 winter season. The Balchen/Post Award is the most prestigious award presented by the American Association of Airport Executives (AAAE) in recognition of airport snow removal excellence.
- ANC received the Asian Freight, Logistics, and Supply Chain Award as 2022 Best Airport – North America.
- Restored summer seasonal domestic passenger service capacity to near 2019 levels.
- Secured new domestic non-stop passenger service with Alaska Airlines to Paine Field in Everett, Washington.
- Worked with Condor Airlines and Air Canada to return to ANC for the summer of 2022.
- Increased international passenger service with the additional of a new carrier, Eurowings Discover, which initiated new summer-seasonal service between Anchorage and Frankfurt in 2022.
- New cargo airlines Amerijet and MSC Air Cargo started cargo operations.
- New regional passenger carrier, Aleutian Airways, started serviced between ANC and Dutch Harbor.
- Completed a complete electrical system upgrade Runway 7R/25L.
- Completed the Taxiway S rehabilitation project.
- Issued a request for proposal (RFP), selected a consultancy firm and kicked off the Master Plan Update.
- Signed agreements with Northern Pacific Airways (NPA) for service to start in 2023. Approved and reviewed NPA's buildout of improvements for the North Terminal to support their operations.
- Issued an RFP for new food and beverage service in Concourse C.

Key Component Challenges

- The airport is a revenue-funded enterprise, requiring no state general funds, but does not have the ability to manage or operate with the efficiency and flexibility of a private business.
- Environmental regulations covering per- and polyfluoroalkyl substances (PFAS) have caused delays and

increased costs for development on airport, both state and private. Work with all parties to try to figure out the evolving requirements on PFAS testing, handling, and storage of soils from projects.

Significant Changes in Results to be Delivered in FY2024

- 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
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Anchorage Airport Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	32	32	Annual Salaries	3,016,417
Part-time	0	0	COLA	70,434
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,883,840
			<i>Less 6.01% Vacancy Factor</i>	<i>(298,891)</i>
			Lump Sum Premium Pay	0
Totals	32	32	Total Personal Services	4,671,800

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 Assistant 3	1	0	0	0	1
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	4	0	0	0	4
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	2	0	0	0	2
Transportation Planner 3	1	0	0	0	1
Totals	32	0	0	0	32

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	4,260.9	4,425.4	4,436.7	4,436.7	4,671.8	235.1	5.3%
72000 Travel	71.7	111.8	111.8	111.8	111.8	0.0	0.0%
73000 Services	2,696.1	2,753.1	2,777.4	2,777.4	2,827.4	50.0	1.8%
74000 Commodities	42.6	147.8	147.8	147.8	146.1	-1.7	-1.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
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	7,071.3	7,438.1	7,473.7	7,473.7	7,772.1	298.4	4.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.8	0.8	0.0	-0.8	-100.0%
1027 Int Airprt (Other)	7,071.3	7,438.1	7,472.9	7,472.9	7,772.1	299.2	4.0%
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	7,071.3	7,438.1	7,472.9	7,472.9	7,772.1	299.2	4.0%
Federal Funds	0.0	0.0	0.8	0.8	0.0	-0.8	-100.0%
Positions:							
Permanent Full Time	31	31	31	32	32	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	7,438.1	4,425.4	111.8	2,753.1	147.8	0.0	0.0	0.0	31	0	0
1027 Int Airprt		7,438.1										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	24.3	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1027 Int Airprt		23.5										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6

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	
Central Design and Engineering Services		\$145.4										
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
FY2023 Exempt 5% COLA												
SalAdj		11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		11.3										
FY2023 Exempt 5% COLA:		\$11.3										
Subtotal		7,473.7	4,436.7	111.8	2,777.4	147.8	0.0	0.0	0.0	31	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Add Airport Leasing Specialist 3 (25-#075)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Anchorage Airport leasing department is responsible for implementing goals of increasing private investments in airport property (covering 4,800 acres of land & over 1 million sq. ft. of terminal space), optimizing revenue, encouraging economic development, and ensuring responsible aviation uses of limited land while

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	
complying with FAA grant assurances, regulations, and the Alaska Administrative Code. Through attrition, the leasing department has lost several positions, but is now seeing an increase in workload and is unable to keep up with the pace required to sustain the success of the program. Staff burnout and morale is at risk, stress overload is evident, which in turn causes likely loss of land deals, airport revenue, and increase in potential lawsuits. This position is critical to the efficient and successful operation of leasing activities at Ted Stevens Anchorage International Airport.												
The following position is requested: Full-Time, Airport Leasing Specialist 3 (25-#075), range 16, located in Anchorage International Airport												
Subtotal		7,473.7	4,436.7	111.8	2,777.4	147.8	0.0	0.0	0.0	32	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1027 Int Airprt		0.8										
Replace unrealizable fund source resulting from unallocated rate adjustments.												
Transfer Authority for Anticipated Personal Services Costs												
	LIT	0.0	46.7	0.0	0.0	-46.7	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to personal services to cover anticipated commodities costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2												
FY2024 PERS Rate Adjustment												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		8.6										
FY2024 PERS rate adjustment to 25.10%: \$8.6												
FY2024 Salary and Health Insurance Increases												
	SalAdj	78.6	78.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		78.6										
FY2024 Salary and Health Insurance Increases: \$78.6FY2024 GGU cost of living increase 2.5%: \$44.2												

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	
FY2024 SU cost of living increase 1%: \$18.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$14.7												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.2												
Increase Advertising/Branding to Improve Recruitment, Wayfinding, and Ongoing Public Relations												
1027 Int Airprt	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
To keep a consistent recruitment effort underway that reaches many more potential applicants, Anchorage International Airport (AIA) has added social media, e-newsletter, radio, and television advertising. Additional means of communication being used are People Mover placements and expanding outreach to include the Kenai Peninsula and the Mat-Su Valley in recruiting efforts.												
In addition, AIA underwent a rebranding campaign a few years ago that left many documents and logo placements around the airport still unable to transition into the new branding. The AIA is also pushing for better advertising for airport amenities, which calls for new creatives and signage to help travelers and the public in finding everything from Automated External Defibrillators (AEDs) to help phones.												
Lastly, the component continues to do website updates that includes graphics design, and actual website monitoring and updates, which will require additional hours of time from our public relations agency, MSI.												
Add Budget Authority for Airport Leasing Specialist 3												
1027 Int Airprt	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage International Airport Administration requests additional International Airport Revenue Fund authority to fund the new full-time, Airport Leasing Specialist 3 (25-#075), range 16, located in Anchorage International Airport.												
Fourth Floor Equipment												
1027 Int Airprt	IncOTI	60.0	0.0	0.0	0.0	45.0	15.0	0.0	0.0	0	0	0
Furniture purchase for the Airport Director's office floor is needed to update 35-year-old furniture that adorn the common areas. The overall appearance of the Director's level is an area where high level meetings are held with world-wide airline executives that bring business to Anchorage International Airport. The furniture on this level should reflect the importance of these customers and the decision making that happens. Additionally, the existing furniture, due to its age, is not in good repair and presents badly on the airport.												
Anchorage Airport Administration has two printers purchased in January 2016 and March 2017. The warranty has expired on both printers, which needs to be replaced. This request is also for increased shipping/inflation costs.												
Totals		7,772.1	4,671.8	111.8	2,827.4	146.1	15.0	0.0	0.0	32	0	0

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

Component: Anchorage Airport Administration (613)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		71.7	111.8	111.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			71.7	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.	5.9	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.	65.8	104.2	104.2

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

Component: Anchorage Airport Administration (613)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		2,696.1	2,777.4	2,827.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,696.1	2,777.4	2,827.4
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.	139.1	160.0	160.0
3001	Financial Services	Credit card processing fees associated with payments for parking services and the State Travel Office.	1,064.9	600.6	600.6
3002	Legal and Judicial Services	Legal and judicial services.	0.8	0.0	0.0
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).	19.9	0.0	0.0

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

Component: Anchorage Airport Administration (613)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,696.1	2,777.4	2,827.4
3004	Telecommunications	Long distance, local equipment charges (alarm systems), data/network, cellular, other wireless charges, voice mail, toll costs, and dedicated line charges (phone lines/alarms in elevators).	0.0	0.1	0.1
3005	Health Services	Hearing testing contract.	0.0	1.1	1.1
3006	Delivery Services	Delivery services.	11.2	12.0	12.0
3007	Advertising and Promotions	Advertising (recruitments, lease notifications, and public advertisement for construction notices) and promotions (map of concession locations).	58.0	174.3	224.3
3008	Utilities	Utility meters in administrative areas in terminal for electricity, and waste disposal charges.	12.8	11.6	16.0
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.	18.5	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).	13.1	60.0	60.0
3011	Other Services	Environmental monitoring services as needed (such as water or soil testing; laboratory expenses).	38.5	100.0	100.0

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

Component: Anchorage Airport Administration (613)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				2,696.1	2,777.4	2,827.4
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	Reimbursable Services Agreement with the Department of Fish and Game for project review.	25.2	0.0	30.0
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.	79.7	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	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	18.0	19.8	25.0
3022	Inter-Agency Human Resources	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	0.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.6	0.3	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability).	1,027.4	1,340.4	1,295.4
3027	Inter-Agency Financial		Chargeback fees for IRIS FIN/IRIS HRM/ALDER.	2.3	0.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for	131.0	140.0	140.0

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

Component: Anchorage Airport Administration (613)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,696.1	2,777.4	2,827.4
		AKPAY/IRIS/ALDER.			
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).	0.0	3.0	3.0
3029	Inter-Agency Education/Training	Admin - Department-wide Division of General Services procurement training.	0.0	0.6	0.6
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Mediation Services.	31.3	0.0	0.0
3031	Inter-Agency Construction	Surveying, mapping, and other miscellaneous construction services.	2.3	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).	0.0	5.0	5.0

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

Component: Anchorage Airport Administration (613)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		42.6	147.8	146.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			42.6	147.8	146.1
4000	Business	Business commodities - books, computer and office equipment, subscriptions, office supplies, and paper.	26.3	134.0	78.3
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.	12.4	3.8	3.8
4004	Safety	Safety supplies (goggles and ear plugs), fire extinguishers.	0.2	0.0	0.0
4005	Building Materials	Building materials.	0.3	0.0	54.0
4006	Signs and Markers	Signs and markers supplies.	0.0	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	3.3	7.0	7.0
4016	Paint/Preservatives	Paint and preservatives.	0.1	0.5	0.5
4018	Surface Chemicals	Surface chemicals.	0.0	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	0.0	15.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			0.0	0.0	15.0
5004	Equipment	Electronic and shop/plant/industrial equipment.	0.0	0.0	15.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.8	0.0
5003 Federal - Indirect Recovery		Unrealizable federal authority.	0.0	0.8	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.0	0.0	0.0
6027 Int Airprt (1027 Int Airprt)			109,639.5	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.	1,364.9	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.	0.0	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
6388 International Airport Rev Fund - Jury/Worker's Comp Recovery		Jury and Worker's Compensation Recovery.	3.0	0.0	0.0
6390 International Airport Revenue Fund - PY Reimbrsmnt Recovery		Prior year reimbursement recovery.	-3.0	0.3	0.3
6391 International Airport Revenue Fund - Miscellaneous		Sales of excess vehicles, equipment and parts.	108,274.6	817.6	817.6

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

Component: Anchorage Airport Administration (613)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	1,314.7	1,604.5	1,597.1
With Department of Fish and Game	25.2	0.0	30.0
With Department of Administration	1,288.9	1,594.2	1,556.1
With Department of Law	0.6	0.3	1.0
With Department of Revenue	0.0	5.0	5.0
With Department of Environmental Conservation	0.0	5.0	5.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	Reimbursable Services Agreement with the Department of Fish and Game for project review.	25.2	0.0	30.0
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.	79.7	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	2.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	18.0	19.8	25.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.6	0.3	1.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management (facilities, public	1,027.4	1,340.4	1,295.4

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

Component: Anchorage Airport Administration (613)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			official bond, workers compensation, aviation, general, automobile liability).			
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	131.0	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).	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).	0.0	3.0	3.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Division of General Services procurement training.	0.0	0.6	0.6
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Mediation Services.	31.3	0.0	0.0
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: FY2024 Governor (19867)
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-?075	Airport Leasing Specialist 3	FT	A	GP	Anchorage Intl Airport	100	18A	12.0		62,634	2,213	0	44,904	109,751	0
25-0437	Engineer/Architect 4	FT	A	SS	Anchorage Intl Airport	200	26Q	12.0		171,937	2,325	0	92,066	266,328	0
25-0852	Env Prgm Spec 3	FT	A	GP	Anchorage Intl Airport	200	18G / J	12.0		77,019	2,722	0	50,854	130,595	0
25-0948	Env Prgm Spec 3	FT	A	GP	Anchorage Intl Airport	200	18M	12.0		87,087	3,078	0	55,018	145,183	0
25-0951	Administrative Assistant 1	FT	A	GP	Anchorage Intl Airport	200	12L	12.0		55,712	1,969	0	42,041	99,722	0
25-2395	Engineer/Architect 2	FT	A	SS	Anchorage Intl Airport	200	23M	12.0		125,050	1,768	0	73,393	200,211	0
25-2594	Airport Leasing Specialist 3	FT	A	GP	Anchorage Intl Airport	200	18A / B	12.0		64,106	2,266	0	45,513	111,885	0
25-2663	Env Prgm Mgr 1	FT	A	SS	Anchorage Intl Airport	200	21O	12.0		117,409	1,660	0	70,233	189,302	0
25-2666	Administrative Assistant 2	FT	A	GP	Anchorage Intl Airport	200	14K	12.0		62,049	2,193	0	44,662	108,904	0
25-2669	Planner 3	FT	A	GP	Anchorage Intl Airport	200	19P	12.0		102,395	3,619	0	61,349	167,363	0
25-2897	Airport Leasing Specialist 1	FT	A	GP	Anchorage Intl Airport	200	14B / C	12.0		49,739	1,758	0	39,571	91,068	0
25-2953	Ap Mgr Anch	FT	A	XE	Anchorage Intl Airport	N00	25A	12.0		208,000	0	0	104,627	312,627	0
25-2955	Division Operations Manager	FT	A	SS	Anchorage Intl Airport	200	24Q	12.0		154,756	2,188	0	85,680	242,624	0
25-2958	Administrative Assistant 3	FT	A	GP	Anchorage Intl Airport	200	15G / J	12.0		62,683	2,215	0	44,924	109,822	0
25-2961	Engineer/Architect 2	FT	A	SS	Anchorage Intl Airport	200	23R	12.0		146,723	2,074	0	82,357	231,154	0
25-2976	Administrative Assistant 2	FT	A	GP	Anchorage Intl Airport	200	14A / B	12.0		47,630	1,683	0	38,698	88,011	0
25-2977	Administrative Officer 1	FT	A	SS	Anchorage Intl Airport	200	17B / C	12.0		64,222	908	0	48,235	113,365	0
25-2979	Env Prgm Spec 3	FT	A	GP	Anchorage Intl Airport	200	18R	12.0		104,172	3,681	0	62,084	169,937	0
25-2980	Ap LSe Prgm Mgr	FT	A	SS	Anchorage Intl Airport	200	22B / C	12.0		91,578	1,295	0	59,549	152,422	0
25-2981	Airport Leasing Specialist 2	FT	A	GP	Anchorage	200	16C / D	12.0		59,736	2,111	0	43,705	105,552	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
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
25-2982	Airport Leasing Specialist 3	FT	A	GP	Intl Airport Anchorage Intl Airport	200	18C / D	12.0		66,475	2,349	0	46,493	115,317	0
25-2983	Airport Leasing Specialist 3	FT	A	GP	Intl Airport Anchorage Intl Airport	200	18B / C	12.0		66,309	2,343	0	46,424	115,076	0
25-2984	Engineer/Architect 3	FT	A	SS	Intl Airport Anchorage Intl Airport	200	25N	12.0		148,979	2,106	0	83,290	234,375	0
25-2985	Engineering Assistant 2	FT	A	GP	Intl Airport Anchorage Intl Airport	200	19C / D	12.0		71,195	2,516	0	48,445	122,156	0
25-3398	Administrative Assistant 1	FT	A	GP	Intl Airport Anchorage Intl Airport	200	12N / O	12.0		60,105	2,124	0	43,858	106,087	0
25-3425	Engineer/Architect 2	FT	A	SS	Intl Airport Anchorage Intl Airport	200	23K / L	12.0		120,325	1,701	0	71,439	193,465	0
25-3427	Engineering Assistant 3	FT	A	GP	Intl Airport Anchorage Intl Airport	200	21N / O	12.0		112,844	3,988	0	65,671	182,503	0
25-3486	Program Coordinator 2	FT	A	GP	Intl Airport Anchorage Intl Airport	200	20B / C	12.0		74,792	2,643	0	49,933	127,368	0
25-3487	Transportation Planner 3	FT	A	SS	Intl Airport Anchorage Intl Airport	200	24L / M	12.0		132,513	1,873	0	76,480	210,866	0
25-3510	Engineering Assistant 3	FT	A	GP	Intl Airport Anchorage Intl Airport	200	21A	12.0		75,972	2,685	0	50,421	129,078	0
25-3511	Accountant 3	FT	A	GP	Intl Airport Anchorage Intl Airport	200	18N / O	12.0		91,743	3,242	0	56,944	151,929	0
25-3834	Program Coordinator 2	FT	A	SS	Intl Airport Anchorage Intl Airport	200	20B / C	12.0		80,528	1,138	0	54,979	136,645	0
													Total Salary Costs:	3,016,417	
													Total COLA:	70,434	
													Total Premium Pay:	0	
													Total Benefits:	1,883,840	
													Total Pre-Vacancy:	4,970,691	
													Minus Vacancy Adjustment of 6.01%:	(298,891)	
													Total Post-Vacancy:	4,671,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,671,800	
		Total Positions	New	Deleted											
Full Time Positions:		32	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		32	0	0											
Total Component Months:		384.0													

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	4,970,691	4,671,800	100.00%
Total PCN Funding:	4,970,691	4,671,800	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

Anchorage Airport Administration (613)

RDU: International Airports (189)

FY2024 Governor's Budget

Position Totals: 32 PFT

