

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Transportation and 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 2023**

- 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.
- Renewed the ten-year operating agreement for 33 signatory carriers.
- Restored summer seasonal domestic passenger service capacity to 2019 levels.
- Secured summer seasonal Korean Air Charters from South Korean to Anchorage.
- Initiated Phase 1 of the Taxiway Zulu Rehabilitation, including the Taxiway Romeo Interlink.
- Assisted tenants with National Environmental Policy Act (NEPA) environmental assessments for 3 major cargo facility developments.
- Completed the parking garage rehabilitation on levels 1 through 3.
- Tested drinking water wells around the airport for the presence of Per- and polyfluoroalkyl substances (PFAS) contamination.
- Issued a request for proposal (RFP), selected a consultancy firm, and kicked off the Master Plan Update.
- Issued an RFP and selected two consultants to provide on-call Civil Engineering Design Services.
- Completed Phase 1 of Postmark Drive paving project.
- Feature article in Business Focus Magazine highlighting ANC global operations.
- Completed major renovation project for the ANC parking garage. Most significant capital project on the garage since being built.
- Conducted a Workplace Climate Assessment of ANC employees, leading to a Workforce Engagement Action Plan to amplify communication, innovation, and management-employee relations.
- Completed renovations to the North Terminal to include new carpeting, paneling, upgrades to the baggage handling system, and passenger processing stations.
- Issued and awarded multiple RFPs to include a new luggage cart provider, a new food and beverage provider 49th State Brewing, and a private hangar development on Lake Hood Seaplane Base.

- Initiated a comprehensive Airport Master Plan process to determine facility requirements and development plan for 2024-2044.

### Key Component Challenges

- Environmental regulations covering PFAS continue to cause delays and increased costs for development on airports, both state and private. Working with all parties to try to navigate the evolving requirements on PFAS testing, handling, storage, and disposal of soils from projects.

### Significant Changes in Results to be Delivered in FY2025

- Coordinate efforts to meet the workforce development needs of the airport.
- Initiate a study to install environmentally sustainable solar energy generation facility to offset current fossil fuel required and supply increased airport power requirements.

### 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	
	FY2024 Management Plan	FY2025 Governor		
Full-time	32	34	Annual Salaries	3,291,896
Part-time	0	0	COLA	118,866
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,041,797
			<i>Less 6.00% Vacancy Factor</i>	<i>(327,154)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>32</b>	<b>34</b>	<b>Total Personal Services</b>	<b>5,125,405</b>

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
Admn OPS Mgr 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
Airport Leasing Specialist 4	1	0	0	0	1
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
Program Coordinator 2	3	0	0	0	3
Program Manager	1	0	0	0	1
Transportation Planner 1	1	0	0	0	1
Transportation Planner 3	1	0	0	0	1
<b>Totals</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34</b>

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

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

Non-Formula Component

	<b>FY2023 Actuals</b>	<b>FY2024 Enrolled</b>	<b>FY2024 Authorized</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor Adjusted Base</b>	<b>FY2025 Governor</b>	<b>FY2024 Management Plan vs FY2025 Governor</b>	
1000 Personal Services	4,267.2	4,671.8	4,671.8	4,671.8	5,125.4	5,125.4	453.6	9.7%
2000 Travel	87.5	111.8	111.8	111.8	111.8	111.8	0.0	0.0%
3000 Services	2,993.2	2,827.4	2,827.4	2,827.4	2,787.6	2,787.6	-39.8	-1.4%
4000 Commodities	43.3	101.1	101.1	101.1	101.1	101.1	0.0	0.0%
5000 Capital Outlay	168.4	15.0	15.0	15.0	0.0	0.0	-15.0	-100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,559.6</b>	<b>7,727.1</b>	<b>7,727.1</b>	<b>7,727.1</b>	<b>8,125.9</b>	<b>8,125.9</b>	<b>398.8</b>	<b>5.2%</b>
<b>Fund Sources:</b>								
1027 Int Airprt (Other)	7,559.6	7,727.1	7,727.1	7,727.1	8,125.9	8,125.9	398.8	5.2%
<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>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>0.0%</b>
<b>Other Funds</b>	<b>7,559.6</b>	<b>7,727.1</b>	<b>7,727.1</b>	<b>7,727.1</b>	<b>8,125.9</b>	<b>8,125.9</b>	<b>398.8</b>	<b>5.2%</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>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	32	32	32	32	34	34	2	6.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Transportation and 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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1027 Int Airprt	Enrolled	7,727.1	4,671.8	111.8	2,827.4	101.1	15.0	0.0	0.0	32	0	0
		7,727.1										
	<b>Subtotal</b>	<b>7,727.1</b>	<b>4,671.8</b>	<b>111.8</b>	<b>2,827.4</b>	<b>101.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Reverse FY2024 Fourth Floor Equipment</b>												
1027 Int Airprt	OTI	-15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0	0	0
		-15.0										

Reverse FY2024 one-time funding for equipment.

Furniture purchase for the Airport Director's office floor is needed to update 35-year-old furniture in the common areas. The existing furniture, due to its age, is not in good repair. 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.

Anchorage Airport Administration has two printers, which were purchased in January 2016 and March 2017 and of which the warranty has expired. Both printers need to be replaced. This request is also for increased shipping/inflation costs.

<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
1027 Int Airprt	SalAdj	166.5	166.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		166.5										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$166.5

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$15.7  
 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.4  
 FY2025 GGU 5% Cost of Living Adjustment: \$99.3  
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$50.1

<b>Transfer Airport Police &amp; Fire Officer 2 (25-2842) from AIA Safety for Capital Improvement and Project Management</b>												
1027 Int Airprt	Trin	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		137.0										

Transfer full-time Airport Police & Fire Officer 1/2 (25-2842), wage grade 74/75, located in Anchorage International Airport (AIA) from AIA Safety to AIA Administration and reclass as a Program Coordinator 2, range 20, located in Anchorage International Airport.

The AIA requires a dedicated position to plan, develop, coordinate, and oversee projects within the Planning and Development department, which includes Leasing and Planning staff. Currently, the Planning team has one dedicated planner handling a \$500M Capital Improvement Program and acting as a liaison with agencies like the Federal Aviation Administration for the program and \$40M annual grant management. This new role will provide support in managing the Capital

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Transportation and 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	
Improvement Program, master plans, Part 150 noise studies, sustainability plans, and various other program areas. Responsibilities include program coordination, management of mentioned studies, and oversight of smaller programs like drafting Passenger Facility Charge applications, federal grant applications, researching new grant opportunities, and ensuring project alignment with Federal Aviation Administration expectations.												
<b>Transfer Maintenance Electrical Journey 2 (25-3743) from AIA Facilities for Passenger Strategy Alignment</b>												
1027 Int Airprt	Trin	110.3	110.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Maintenance Specialist – Electrician – Journey 2/Lead, (25-3743), wage grade 51, located in Anchorage International Airport (AIA) from AIA Facilities to AIA Administration and reclass as a Program Manager, range 22, located in Anchorage International Airport.												
The AIA, the largest airport in Alaska, requires a dedicated position to execute our passenger growth strategy. This move involves realigning a position from AIA Facilities to AIA Administration. This need has persisted for over a decade since the removal of a position responsible for these crucial duties. As a result, tasks were left unattended or sporadically handled by various staff members, while executive staff prioritized high-level tasks outlined in the position description.												
<b>Align Authority for Anticipated Personal Services Costs</b>												
	LIT	0.0	39.8	0.0	-39.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated obligations. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>8,125.9</b>	<b>5,125.4</b>	<b>111.8</b>	<b>2,787.6</b>	<b>101.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b>							*****			
<b>Totals</b>		<b>8,125.9</b>	<b>5,125.4</b>	<b>111.8</b>	<b>2,787.6</b>	<b>101.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>

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

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		87.5	111.8	111.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>87.5</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.	4.8	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.	82.7	104.2	104.2



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

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		2,993.2	2,827.4	2,787.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>2,993.2</b>	<b>2,827.4</b>	<b>2,787.6</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.	201.1	160.0	160.0
3001	Financial Services	Credit card processing fees associated with payments for parking services and the State Travel Office.	1,080.9	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).	22.9	0.0	0.0
3004	Telecommunications	Long distance, local equipment	69.5	0.1	0.1

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

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

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>2,993.2</b>	<b>2,827.4</b>	<b>2,787.6</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	1.1	1.1
3006	Delivery Services	Delivery services.	22.2	12.0	12.0
3007	Advertising and Promotions	Advertising (recruitments, lease notifications, and public advertisement for construction notices) and promotions (map of concession locations).	140.9	224.3	224.3
3008	Utilities	Utility meters in administrative areas in terminal for electricity, and waste disposal charges.	67.3	16.0	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.	165.9	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).	199.8	60.0	60.0
3011	Other Services	Environmental monitoring services as needed (such as water or soil testing; laboratory expenses).	128.7	100.0	100.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Reimbursable services agreement with the Department of	18.2	0.0	0.0

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

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

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>2,993.2</b>	<b>2,827.4</b>	<b>2,787.6</b>
			Environmental Conservation.			
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	Reimbursable services agreement with the Department of Fish and Game.	0.0	30.0	30.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	Reimbursable services agreement with the Department of Natural Resources.	0.1	0.0	0.0
			Reimbursable services agreement with the Department of Natural Resources.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services	75.2	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	Centralized mail services chargeback	0.0	2.0	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.	66.0	25.0	25.0
3024	Inter-Agency Legal	Admin - Department-wide	Hearing services provided by the Office of Administrative Hearings.	0.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges	500.0	1,295.4	1,255.6
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	217.3	140.0	140.0

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

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

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
<b>3000 Services Detail Totals</b>			<b>2,993.2</b>	<b>2,827.4</b>	<b>2,787.6</b>	
3027	Inter-Agency Financial	Rev - Department-wide	Investment management services provided by the Division of Treasury.	1.5	8.0	8.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) Chargeback	7.0	3.0	3.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Division of General Services procurement training.	0.8	0.6	0.6
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing services provided by the Office of Administrative Hearings.	7.8	0.0	0.0
3031	Inter-Agency Construction		Surveying, mapping, and other miscellaneous construction services.	0.0	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 and Public Facilities**  
**Commodities**

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		43.3	101.1	101.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>43.3</b>	<b>101.1</b>	<b>101.1</b>
4000	Business	Business commodities - books, computer and office equipment, subscriptions, office supplies, and paper.	22.2	33.3	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.	12.8	3.8	3.8
4004	Safety	Safety supplies (goggles and ear plugs), fire extinguishers.	0.0	0.0	0.0
4005	Building Materials	Building materials.	1.1	54.0	9.0
4006	Signs and Markers	Signs and markers supplies.	1.9	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	-0.2	7.0	7.0
4016	Paint/Preservatives	Paint and preservatives.	0.1	0.5	0.5
4018	Surface Chemicals	Surface chemicals.	5.1	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.3	1.5	1.5
4020	Equipment Fuel	Equipment fuel.	0.0	0.5	0.5

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

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		168.4	15.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>168.4</b>	<b>15.0</b>	<b>0.0</b>
5004	Equipment	Electronic and shop/plant/industrial equipment.	168.4	15.0	0.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>6027 Int Airprt (1027 Int Airprt)</b>			<b>105,401.1</b>	<b>130,016.9</b>	<b>130,016.9</b>
6380 International Airport Rev Fund - Chrgs for Srvc Filing Fees		Filing fees.	0.0	0.1	0.0
6382 International Airport Revenue Fund - Chrgs for Srvc Misc		Landing fees, parking fees, sales of diesel and gasoline, vehicle parking fees, concession fees, electric energy fee, sales of surplus property, and conference room rental fees.	3,603.8	92,034.9	92,035.0
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.	25.8	37,163.5	37,163.5
6387 International Airport Revenue Fund - Other Interest Earned		Interest received on past due accounts.	99.1	0.5	0.5
6388 International Airport Rev Fund - Jury/Worker's Comp Recovery		Jury and Worker's Compensation Recovery.	61.8	0.0	0.0
6390 International Airport Revenue Fund - PY Reimbrsmnt Recovery		Prior year reimbursement recovery.	48.6	0.3	0.3
6391 International Airport Revenue Fund - Miscellaneous		Sales of excess vehicles, equipment and parts.	101,562.0	817.6	817.6

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

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

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>894.0</b>	<b>1,600.1</b>	<b>1,560.3</b>
With Department of Environmental Conservation				18.2	5.0	5.0
With Department of Fish and Game				0.0	30.0	30.0
With Department of Natural Resources				0.1	0.0	0.0
With Department of Administration				874.2	1,556.1	1,516.3
With Department of Law				0.0	1.0	1.0
With Department of Revenue				1.5	8.0	8.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Reimbursable services agreement with the Department of Environmental Conservation.	18.2	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	Reimbursable services agreement with the Department of Fish and Game.	0.0	30.0	30.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	Reimbursable services agreement with the Department of Natural Resources. Reimbursable services agreement with the Department of Natural Resources.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services	75.2	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	Centralized mail services chargeback	0.0	2.0	2.0



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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3022 Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	66.0	25.0	25.0
3024 Inter-Agency Legal	Admin - Department-wide	Hearing services provided by the Office of Administrative Hearings.	0.1	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.0	1.0	1.0
3026 Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges	500.0	1,295.4	1,255.6
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	217.3	140.0	140.0
3027 Inter-Agency Financial	Rev - Department-wide	Investment management services provided by the Division of Treasury.	1.5	8.0	8.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) Chargeback	7.0	3.0	3.0
3029 Inter-Agency Education/Training	Admin - Department-wide	Division of General Services procurement training.	0.8	0.6	0.6
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing services provided by the Office of Administrative Hearings.	7.8	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 and Public Facilities**

**Scenario:** FY2025 Governor (20959)  
**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	26Q / R	12.0		178,120	0	0	98,596	276,716	0
25-0852	Env Prgm Spec 3	FT	A	GP	Anchorage Intl Airport	200	18J	12.0		81,081	5,788	0	53,749	140,618	0
25-0948	Env Prgm Spec 3	FT	A	GP	Anchorage Intl Airport	200	18M / N	12.0		91,915	6,561	0	58,383	156,859	0
25-0951	Administrative Assistant 1	FT	A	GP	Anchorage Intl Airport	200	12L / M	12.0		57,945	4,136	0	43,854	105,935	0
25-2395	Engineer/Architect 2	FT	A	SS	Anchorage Intl Airport	200	23M / N	12.0		127,800	0	0	77,713	205,513	0
25-2594	Airport Leasing Specialist 3	FT	A	GP	Anchorage Intl Airport	200	18C / D	12.0		70,099	5,004	0	49,052	124,155	0
25-2663	Env Prgm Mgr 1	FT	A	SS	Anchorage Intl Airport	200	21P / Q	12.0		121,735	0	0	75,119	196,854	0
25-2666	Administrative Assistant 2	FT	A	GP	Anchorage Intl Airport	200	14K / L	12.0		64,091	4,575	0	46,482	115,148	0
25-2669	Transportation Planner 1	FT	A	GP	Anchorage Intl Airport	200	21P / Q	12.0		121,401	8,666	0	70,994	201,061	0
25-2842	Program Coordinator 2	FT	A	GP	Anchorage Intl Airport	200	20A / B	12.0		73,803	5,268	0	50,636	129,707	0
25-2897	Airport Leasing Specialist 1	FT	A	GP	Anchorage Intl Airport	200	14A / B	12.0		48,545	3,465	0	39,833	91,843	0
25-2953	Ap Mgr Anch	FT	N	XE	Anchorage Intl Airport	N00	25A	12.0		218,400	0	0	54,767	273,167	0
25-2955	Division Operations Manager	FT	A	SS	Anchorage Intl Airport	200	24Q / R	12.0		156,524	0	0	89,998	246,522	0
25-2958	Administrative Assistant 3	FT	A	GP	Anchorage Intl Airport	200	15J	12.0		66,203	4,726	0	47,386	118,315	0
25-2961	Engineer/Architect 2	FT	A	SS	Anchorage Intl Airport	200	23R / S	12.0		148,943	0	0	86,756	235,699	0
25-2976	Administrative Assistant 2	FT	A	GP	Anchorage Intl Airport	200	14A / B	12.0		49,419	3,528	0	40,207	93,154	0
25-2977	Admn OPS Mgr 1	FT	A	SS	Anchorage Intl Airport	200	22C / D	12.0		93,728	0	0	63,140	156,868	0
25-2979	Env Prgm Spec 3	FT	A	GP	Anchorage Intl Airport	200	18A / B	12.0		64,263	4,587	0	46,556	115,406	0
25-2980	Ap LSe Prgm Mgr	FT	A	SS	Anchorage Intl Airport	200	22B / C	12.0		91,184	0	0	62,052	153,236	0
25-2981	Airport Leasing Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		55,980	3,996	0	43,013	102,989	0

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

**Scenario:** FY2025 Governor (20959)  
**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 4	FT	A	GP	Intl Airport Anchorage Intl Airport	200	20D / E	12.0		80,750	5,764	0	53,607	140,121	0
25-2983	Airport Leasing Specialist 3	FT	A	GP	Anchorage Intl Airport	200	18G / J	12.0		78,346	5,593	0	52,579	136,518	0
25-2984	Engineer/Architect 3	FT	A	SS	Anchorage Intl Airport	200	25O	12.0		155,359	0	0	89,500	244,859	0
25-2985	Engineering Assistant 2	FT	A	GP	Anchorage Intl Airport	200	19D / E	12.0		75,643	5,400	0	51,423	132,466	0
25-3398	Administrative Assistant 1	FT	A	GP	Anchorage Intl Airport	200	12O	12.0		62,829	4,485	0	45,943	113,257	0
25-3425	Engineer/Architect 2	FT	A	SS	Anchorage Intl Airport	200	23L	12.0		122,325	0	0	75,371	197,696	0
25-3427	Engineering Assistant 3	FT	A	GP	Anchorage Intl Airport	200	21O	12.0		116,415	8,310	0	68,861	193,586	0
25-3486	Program Coordinator 2	FT	A	GP	Anchorage Intl Airport	200	20C / D	12.0		79,273	5,659	0	52,976	137,908	0
25-3487	Transportation Planner 3	FT	A	SS	Anchorage Intl Airport	200	24M	12.0		134,950	0	0	80,771	215,721	0
25-3510	Engineering Assistant 3	FT	A	GP	Anchorage Intl Airport	200	21A / B	12.0		77,983	5,567	0	52,424	135,974	0
25-3511	Accountant 3	FT	A	GP	Anchorage Intl Airport	200	18O	12.0		95,160	6,793	0	59,771	161,724	0
25-3743	Program Manager	FT	A	GP	Anchorage Intl Airport	200	22A / B	12.0		89,662	6,401	0	57,419	153,482	0
25-3834	Program Coordinator 2	FT	A	SS	Anchorage Intl Airport	200	20A / B	12.0		77,665	0	0	56,270	133,935	0
25-3901	Airport Leasing Specialist 3	FT	A	GP	Anchorage Intl Airport	200	18A / B	12.0		64,357	4,594	0	46,596	115,547	0

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

**Scenario:** FY2025 Governor (20959)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	3,291,896
														<b>Total COLA:</b>	118,866
	<b>Full Time Positions:</b>	34	0	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	2,041,797
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	34	0	0											
	<b>Total Component Months:</b>	408.0													
														<b>Total Pre-Vacancy:</b>	5,452,559
														<b>Minus Vacancy Adjustment of 6.00%:</b>	(327,154)
														<b>Total Post-Vacancy:</b>	5,125,405
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	5,125,405

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1027 International Airports Revenue Fund	5,452,559	5,125,405	100.00%
<b>Total PCN Funding:</b>	<b>5,452,559</b>	<b>5,125,405</b>	<b>100.00%</b>

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**Department of Transportation & Public Facilities**

Anchorage Airport Administration (613)

RDU: International Airports (189)

FY2025 Governor's Budget

Position Totals: 34 PFT

