

State of Alaska FY2003 Governor's Operating Budget

Department of Transportation/Public Facilities International Airport Systems Office BRU/Component Budget Summary

BRU/Component: International Airport Systems Office

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

The mission of the International Airport System Office is to provide relevant and reliable financial statements to the international airport system.

Component Services Provided

Establish uniform accounting practices and financial reporting requirements.

- Arrange for annual audit by independent CPA.
- Provide uniform fee structures for use of the airports' facilities and services.
- Identify cost reductions that do not jeopardize the traveling public safety. \
- Identify new revenue sources and enhance existing ones.

Component Goals and Strategies

Monitor effectively and efficiently the financial affairs of the Alaska International Airport System (AIAS) composed of Anchorage International Airport and Fairbanks International Airport. Enhance revenue sources and identify cost savings opportunities.

Key Component Issues for FY2002 – 2003

Establish uniform accounting practices and financial reporting requirements.

- Arrange for, coordinate and oversee the annual audit by an independent CPA.
- Provide uniform fee structures for use of the airports' facilities and services.
- Identify cost reductions that do not jeopardize the traveling public safety.
- Identify new revenue sources and enhance existing ones.
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Major Component Accomplishments in 2001

Successfully competed the five year Operating Agreement for ANC and FIA airports.

- Implemented new rate and fees model for rate calculations.
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Statutory and Regulatory Authority

- FAR Part 108, 612
- AS 18 Health/Safety
- AS 37.15.430

International Airport Systems Office
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	146.0	220.5	226.7
72000 Travel	28.1	19.2	19.2
73000 Contractual	130.4	120.4	120.4
74000 Supplies	1.0	4.1	4.1
75000 Equipment	0.0	10.8	10.8
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	305.5	375.0	381.2
Funding Sources:			
1027 International Airport Revenue Fund	305.5	375.0	381.2
Funding Totals	305.5	375.0	381.2

International Airport Systems Office
Proposed Changes in Levels of Service for FY2003

No service changes are anticipated for FY2003.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	375.0	375.0
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	6.2	6.2
FY2003 Governor	0.0	0.0	381.2	381.2

International Airport Systems Office

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	167,132
Part-time	0	0	COLA	4,612
Nonpermanent	0	0	Premium Pay	626
			Annual Benefits	58,843
			<i>Less 1.95% Vacancy Factor</i>	(4,513)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	226,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	1	0	0	0	1
Accountant IV	1	0	0	0	1
Intl Airpts Controller	1	0	0	0	1
Totals	3	0	0	0	3