

# **State of Alaska FY2005 Governor's Operating Budget**

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

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**Component: International Airport Systems Office**

**Contribution to Department's Mission**

Our purpose is to provide relevant and reliable financial information to the international airport system.

**Core Services**

- Set rates and charges for air carriers serving Anchorage International Airport System.
- Insure appropriate accounting and financial policies and procedures.
- 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.

**FY2005 Resources Allocated to Achieve Results**

<b>FY2005 Component Budget: \$557,300</b>	<b>Personnel:</b>	
	Full time	3
	Part time	0
	<b>Total</b>	<b>3</b>

**Key Component Challenges**

- Negotiate proposed changes to operating agreement and CIP Program.
- Establish uniform accounting practices and financial reporting requirements.
- Assist in efficient opening of new Concourse "C" and minimize first year operating costs.
- Amend system passenger facility charge applications to extend collection periods and amounts.
- Identify cost reductions that do not jeopardize the traveling public safety.
- Identify new revenue sources and enhance existing ones.

**Significant Changes in Results to be Delivered in FY2005**

No changes.

**Major Component Accomplishments in 2003**

- Continued successful implementation of the five year Operating Agreement for ANC and FIA airports.
- Implemented new rate and fees model for rate calculations.
- Amended FAA passenger facility charges (PFC) agreement to extend collection periods, rates, and aggregate amounts.
- Initiated 2003 series bond issue.

**Statutory and Regulatory Authority**

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

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**International Airport Systems Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	213.2	227.0	239.0
72000 Travel	7.8	23.0	23.0
73000 Contractual	53.6	130.4	280.4
74000 Supplies	2.0	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
<b>Expenditure Totals</b>	<b>276.6</b>	<b>395.3</b>	<b>557.3</b>
<b>Funding Sources:</b>			
1027 International Airport Revenue Fund	276.6	395.3	557.3
<b>Funding Totals</b>	<b>276.6</b>	<b>395.3</b>	<b>557.3</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>395.3</b>	<b>395.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	12.0	12.0
<b>Proposed budget increases:</b>				
-AIAS Airline Technical Representative Contract	0.0	0.0	150.0	150.0
<b>FY2005 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>557.3</b>	<b>557.3</b>

**International Airport Systems Office  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<b>FY2004 Authorized</b>	<b>FY2005 Governor</b>		
Full-time	3	3	Annual Salaries	170,864
Part-time	0	0	Premium Pay	645
Nonpermanent	0	0	Annual Benefits	73,683
			<i>Less 2.53% Vacancy Factor</i>	(6,192)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>239,000</b>

**Position Classification Summary**

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