

# **State of Alaska FY2012 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.

### Core Services

- Administration: Supervise all Ted Stevens Anchorage International Airport (ANC) operations/activities, develop policies to assure compliance with all laws and regulations, provide budget and management reporting.
- Marketing: Administer marketing program.
- Community Relations: Maintain a positive public communications program.
- Planning: Program capital improvement projects (intergovernmental coordination, policy analysis).
- Engineering: Provide engineering oversight/coordination of ANC construction activities.
- Environmental: Develop and implement environmental policy and plans to meet laws and regulations, administer noise program.
- Business Development: Develop and facilitate cargo and passenger facility expansions, terminal development, strategic business planning, manage the Master Plan, and participate in Operating Agreement negotiations.
- Leasing: Manage ANC real estate leases, terminal space leases, and other 3rd party agreements.
- Information Systems Development: Provide information management capabilities to administrative and operational functions at the airport. Provide relevant information to the traveling public. Support operational systems.

### Key Component Challenges

- The Engineering Section will be challenged to clarify Capital Improvement Program (CIP) project justifications and revise project scopes to meet approved funding.
- The Leasing Section will be responsible for approximately 130 acres of new leasable space when the Kulis Air National Guard Base closes in 2011. It is anticipated that appraisals will need to be performed on the land as well as the buildings. Requests for Interest and, if interest is received from more than one entity for each offering, bid documents will be issued through the Leasing office.
- The Environmental Section will continue to work with tenants to develop cost effective plans to deal with storm water discharges with deicing fluids to meet the new U.S. EPA Effluent Guideline Limitations (ELG) for airports.
- The Environmental Section will start the development of an Airport Environmental Management System which will integrate environmental decisions to help reduce our day-to-day footprint along with improving efficiency and reduction in future environmental costs.
- The Information Technology (IT) Section works to maintain the integrity and security of computer operations supporting airport-wide business systems while trying to remain cost efficient.

### Significant Changes in Results to be Delivered in FY2012

No significant changes are anticipated.

### Major Component Accomplishments in 2010

- The Leasing Section successfully managed 32 Operating Agreements (4 more than FY09), 23 Operating and Terminal Permits (13 more than FY09), 18 terminal leases, 46 Business Activity Permits (30 more than FY09), 21 Ground Handling and Fuel Dispensing agreements, 140 land leases (executing 11 supplements, 21 consent to sublease requests, and currently processing 7 land lease applications), and 31 concession agreements, including the negotiation of 8 new concession agreements. The Planning Section successfully completed a difficult three phase 2010 Federal AIP Grant year for Anchorage and Lake Hood utilizing

- \$21,506,423 in Entitlements, and \$26,018,969 in Discretionary funding.
- The Noise Section, Residential Sound Insulation Program retrofitted 38 homes with acoustical windows, doors, attic insulation and ventilation system improvements to reduce interior sound levels to a minimum of 5 decibels.
- The Engineering section coordinated the design and construction of Runway 7R/25L phase 1 and Gate N8 projects. The Environmental Section recycled 150,000 pounds of cardboard; over 80,000 pounds of scrap metals; over 81,000 cubic yards of reclaimed/reground asphalt and generated less than 1,400 pounds of hazardous waste (900 pounds of which was from light ballasts from the concourse remodel).
- The Information Technology Section has continued upgrading the infrastructure security including inventory management, device alerting, and resource tracking and configuration backups. Core firewall upgrades addressing security threats and audit requirements and the airfield wireless project completed. The Marketing Section has been represented at three major passenger airline conferences, meeting with several domestic and international carriers.
- The Community Relations Section continues to work with all our customers at the airport. The Anchorage Airport Customer Service Program now includes almost 90% of all airport tenants.

### Statutory and Regulatory Authority

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

Contact Information
<p><b>Contact:</b> John Parrott, Airport Manager <b>Phone:</b> (907) 266-2526 <b>Fax:</b> (907) 243-0663 <b>E-mail:</b> John.Parrott@alaska.gov</p>

**Anchorage Airport Administration  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,706.2	4,649.4	4,799.0
72000 Travel	12.8	31.3	31.3
73000 Services	2,360.2	2,823.5	2,823.5
74000 Commodities	110.0	217.8	217.8
75000 Capital Outlay	0.3	58.5	58.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,189.5</b>	<b>7,780.5</b>	<b>7,930.1</b>
<b>Funding Sources:</b>			
1027 International Airport Revenue Fund	6,179.3	7,754.1	7,903.7
1061 Capital Improvement Project Receipts	10.2	26.4	26.4
<b>Funding Totals</b>	<b>6,189.5</b>	<b>7,780.5</b>	<b>7,930.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	95,726.5	96,390.1	115,668.0
<b>Unrestricted Total</b>		<b>95,726.5</b>	<b>96,390.1</b>	<b>115,668.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	10.2	26.4	26.4
<b>Restricted Total</b>		<b>10.2</b>	<b>26.4</b>	<b>26.4</b>
<b>Total Estimated Revenues</b>		<b>95,736.7</b>	<b>96,416.5</b>	<b>115,694.4</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>7,780.5</b>	<b>0.0</b>	<b>7,780.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	0.0	0.0	173.4	0.0	173.4
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	-23.8	0.0	-23.8
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>7,930.1</b>	<b>0.0</b>	<b>7,930.1</b>

### Anchorage Airport Administration Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	47	47	Annual Salaries	3,098,877
Part-time	0	0	COLA	2,932
Nonpermanent	0	0	Premium Pay	13,248
			Annual Benefits	1,915,488
			<i>Less 4.60% Vacancy Factor</i>	(231,545)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>47</b>	<b>47</b>	<b>Total Personal Services</b>	<b>4,799,000</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Airport Leasing Program Mgr	1	0	0	0	1
Airport Leasing Specialist II	5	0	0	0	5
Airport Leasing Specialist III	2	0	0	0	2
Airport Leasing Specialist IV	1	0	0	0	1
Airport Manager Anch	1	0	0	0	1
Analyst/Programmer IV	2	0	0	0	2
Data Processing Mgr I	1	0	0	0	1
Database Specialist II	1	0	0	0	1
Dev Spec II, Option A	1	0	0	0	1
Engineer/Architect II	2	0	0	0	2
Engineer/Architect III	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant III	2	0	0	0	2
Engineering Asst I	1	0	0	0	1
Environ Program Manager I	1	0	0	0	1
Environ Program Spec I	1	0	0	0	1
Environ Program Spec III	2	0	0	0	2
Information Officer II	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	2	0	0	0	2
Office Assistant II	4	0	0	0	4
Planner II	1	0	0	0	1
Planner III	2	0	0	0	2
Procurement Spec I	1	0	0	0	1
Trans Planner II	1	0	0	0	1
Trans Planner III	1	0	0	0	1
<b>Totals</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47</b>

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

**Component:** Anchorage Airport Administration (613)  
**RDU:** Ted Stevens Anchorage International Airport (435)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,706.2	4,646.7	4,649.4	4,649.4	4,799.0	149.6	3.2%
72000 Travel	12.8	31.3	31.3	31.3	31.3	0.0	0.0%
73000 Services	2,360.2	2,823.5	2,823.5	2,823.5	2,823.5	0.0	0.0%
74000 Commodities	110.0	217.8	217.8	217.8	217.8	0.0	0.0%
75000 Capital Outlay	0.3	58.5	58.5	58.5	58.5	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%
<b>Totals</b>	<b>6,189.5</b>	<b>7,777.8</b>	<b>7,780.5</b>	<b>7,780.5</b>	<b>7,930.1</b>	<b>149.6</b>	<b>1.9%</b>
<b>Fund Sources:</b>							
1027 Int Airprt	6,179.3	7,751.4	7,754.1	7,754.1	7,903.7	149.6	1.9%
1061 CIP Rcpts	10.2	26.4	26.4	26.4	26.4	0.0	0.0%
<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>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>Other Funds</b>	<b>6,189.5</b>	<b>7,777.8</b>	<b>7,780.5</b>	<b>7,780.5</b>	<b>7,930.1</b>	<b>149.6</b>	<b>1.9%</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>Positions:</b>							
Permanent Full Time	48	47	47	47	47	0	0.0%
Permanent Part Time	1	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:** Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	7,777.8	4,646.7	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
1027 Int Airprt		7,751.4										
1061 CIP Rcpts		26.4										
<b>ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)</b>												
	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.7										
: \$2.7												
<b>Subtotal</b>		<b>7,780.5</b>	<b>4,649.4</b>	<b>31.3</b>	<b>2,823.5</b>	<b>217.8</b>	<b>58.5</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>7,780.5</b>	<b>4,649.4</b>	<b>31.3</b>	<b>2,823.5</b>	<b>217.8</b>	<b>58.5</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	173.4	173.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		173.4										
This change record includes the following personal services increases: : \$173.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$68.5												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$20.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$54.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$25.0												
Non-Covered Employees FY 12 COLA increases : \$2.8												



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Administration (613)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
1027 Int Airprt	SalAdj	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-23.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-23.8												
	<b>Totals</b>	<b>7,930.1</b>	<b>4,799.0</b>	<b>31.3</b>	<b>2,823.5</b>	<b>217.8</b>	<b>58.5</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Anchorage Airport Administration (613)  
**RDU:** Ted Stevens Anchorage International Airport (435)

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	GF Amount
25-0104	Database Specialist II	FT	A	GP	Anchorage Intl Airport	200	21L / M	12.0		93,648	0	0	51,375	145,023	0
25-0105	Micro/Network Spec I	FT	A	GP	Anchorage Intl Airport	200	18G / J	12.0		68,532	0	5,271	43,798	117,601	0
25-0120	Data Processing Mgr I	FT	A	SS	Anchorage Intl Airport	200	22K / L	12.0		96,888	0	0	52,136	149,024	0
25-0437	Engineer/Architect IV	FT	A	SS	Anchorage Intl Airport	200	26K	12.0		119,064	0	0	59,851	178,915	0
25-0842	Micro/Network Tech II	FT	A	GP	Anchorage Intl Airport	200	16D / E	12.0		53,037	0	7,977	38,915	99,929	0
25-0852	Environ Program Spec I	FT	A	GP	Anchorage Intl Airport	200	14A / A	12.0		40,620	0	0	31,129	71,749	0
25-0948	Environ Program Spec III	FT	A	GP	Anchorage Intl Airport	200	18A	12.0		53,748	0	0	36,141	89,889	0
25-2395	Engineer/Architect II	FT	A	GP	Anchorage Intl Airport	200	23A / A	12.0		75,180	0	0	44,324	119,504	0
25-2553	Dev Spec II, Option A	FT	A	GP	Anchorage Intl Airport	200	20A / A	12.0		61,524	0	0	39,110	100,634	0
25-2555	Planner III	FT	A	GP	Anchorage Intl Airport	200	19F / G	12.0		68,483	0	0	41,767	110,250	0
25-2573	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16D / E	12.0		53,353	0	0	35,990	89,343	0
25-2594	Airport Leasing Specialist III	FT	A	SS	Anchorage Intl Airport	200	18D / E	12.0		63,988	0	0	39,575	103,563	0
25-2663	Environ Program Manager I	FT	A	SS	Anchorage Intl Airport	200	21F	12.0		81,108	0	0	46,111	127,219	0
25-2664	Analyst/Programmer IV	FT	A	GP	Anchorage Intl Airport	200	20A / A	12.0		61,524	0	0	39,110	100,634	0
25-2666	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10D / E	12.0		35,531	0	0	29,186	64,717	0
25-2669	Planner III	FT	A	GP	Anchorage Intl Airport	200	19J / K	12.0		75,996	0	0	44,635	120,631	0
25-2759	Planner II	FT	A	GP	Anchorage Intl Airport	200	17A / B	12.0		51,852	0	0	35,417	87,269	0
25-2867	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16A / B	12.0		48,408	0	0	34,102	82,510	0
25-2897	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10N / O	12.0		47,664	0	0	33,818	81,482	0
25-2938	Micro/Network Spec I	FT	A	GP	Anchorage	200	18F / G	12.0		64,243	0	0	40,148	104,391	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:** FY2012 Governor (8665)  
**Component:** Anchorage Airport Administration (613)  
**RDU:** Ted Stevens Anchorage International Airport (435)

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	GF Amount
25-2953	Airport Manager Anch	FT	A	XE	Intl Airport Anchorage	AA	25J / K	12.0		111,004	2,932	0	57,124	171,060	0
25-2955	Admin Operations Mgr I	FT	A	SS	Intl Airport Anchorage	200	22K / L	12.0		96,158	0	0	51,857	148,015	0
25-2958	Administrative Assistant II	FT	A	GP	Intl Airport Anchorage	200	14J / K	12.0		54,012	0	0	36,242	90,254	0
25-2961	Administrative Assistant I	FT	A	GP	Intl Airport Anchorage	200	12D / E	12.0		40,335	0	0	31,020	71,355	0
25-2962	Micro/Network Tech I	FT	A	GP	Intl Airport Anchorage	200	14D / E	12.0		45,656	0	0	33,051	78,707	0
25-2976	Office Assistant II	FT	A	GP	Intl Airport Anchorage	200	10F / G	12.0		37,510	0	0	29,941	67,451	0
25-2977	Admin Asst III	FT	A	GP	Intl Airport Anchorage	200	15A / A	12.0		43,440	0	0	32,205	75,645	0
25-2978	Procurement Spec I	FT	A	GP	Intl Airport Anchorage	200	14A / B	12.0		41,954	0	0	31,638	73,592	0
25-2979	Environ Program Spec III	FT	A	GP	Intl Airport Anchorage	200	18K / L	12.0		73,764	0	0	43,783	117,547	0
25-2980	Airport Leasing Program Mgr	FT	A	SS	Intl Airport Anchorage	200	22F / J	12.0		90,012	0	0	49,511	139,523	0
25-2981	Airport Leasing Specialist II	FT	A	GP	Intl Airport Anchorage	200	16G / J	12.0		59,479	0	0	38,329	97,808	0
25-2982	Airport Leasing Specialist III	FT	A	SS	Intl Airport Anchorage	200	18C / D	12.0		61,361	0	0	38,572	99,933	0
25-2983	Airport Leasing Specialist II	FT	A	GP	Intl Airport Anchorage	200	16D / E	12.0		53,037	0	0	35,870	88,907	0
25-2984	Engineer/Architect III	FT	A	SS	Intl Airport Anchorage	200	25E / F	12.0		103,562	0	0	54,684	158,246	0
25-2985	Engineering Asst I	FT	A	GP	Intl Airport Anchorage	200	17G / J	12.0		64,092	0	0	40,090	104,182	0
25-2987	Analyst/Programmer IV	FT	A	GP	Intl Airport Anchorage	200	20A / A	12.0		61,524	0	0	39,110	100,634	0
25-3384	Airport Leasing Specialist II	FT	A	GP	Intl Airport Anchorage	200	16A / A	12.0		46,668	0	0	33,438	80,106	0
25-3398	Office Assistant II	FT	A	GP	Intl Airport Anchorage	200	10G / J	12.0		38,273	0	0	30,233	68,506	0
25-3425	Engineer/Architect II	FT	A	GP	Intl Airport Anchorage	200	23A	12.0		75,180	0	0	44,324	119,504	0
25-3427	Engineering Assistant III	FT	A	GP	Intl Airport Anchorage	200	21F / G	12.0		80,172	0	0	46,230	126,402	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:** FY2012 Governor (8665)  
**Component:** Anchorage Airport Administration (613)  
**RDU:** Ted Stevens Anchorage International Airport (435)

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	GF Amount
25-3486	Airport Leasing Specialist IV	FT	A	SS	Intl Airport Anchorage	200	20D / E	12.0		71,720	0	0	42,527	114,247	0
25-3487	Trans Planner II	FT	A	SS	Intl Airport Anchorage	200	22F / J	12.0		90,012	0	0	49,511	139,523	0
25-3510	Engineering Assistant III	FT	A	GP	Intl Airport Anchorage	200	21L	12.0		90,264	0	0	50,083	140,347	0
25-3511	Accountant III	FT	A	GG	Intl Airport Anchorage	200	18G / J	12.0		68,532	0	0	41,786	110,318	0
25-3693	Micro/Network Tech II	FT	A	GP	Intl Airport Anchorage	200	16D / E	12.0		53,037	0	0	35,870	88,907	0
25-3792	Information Officer II	FT	A	GG	Intl Airport Anchorage	200	17A	12.0		49,980	0	0	34,702	84,682	0
25-3794	Trans Planner III	FT	A	SS	Intl Airport Anchorage	200	24A	12.0		83,748	0	0	47,119	130,867	0

													<b>Total Salary Costs:</b>	3,098,877
													<b>Total COLA:</b>	2,932
													<b>Total Premium Pay:</b>	13,248
													<b>Total Benefits:</b>	1,915,488
													<b>Total Pre-Vacancy:</b>	5,030,545
													<b>Minus Vacancy Adjustment of 4.60%:</b>	(231,545)
													<b>Total Post-Vacancy:</b>	4,799,000
													<b>Plus Lump Sum Premium Pay:</b>	0
													<b>Personal Services Line 100:</b>	4,799,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	5,030,545	4,799,000	100.00%
<b>Total PCN Funding:</b>	<b>5,030,545</b>	<b>4,799,000</b>	<b>100.00%</b>

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.

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Anchorage Airport Administration (613)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		12.8	31.3	31.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>12.8</b>	<b>31.3</b>	<b>31.3</b>
72100	Instate Travel	Instate employee travel will include staff travel to Fairbanks for airline meetings, to Juneau (director's meetings, legislative hearings), instate conferences. Airfare, hotel, car rental, per diem.	4.3	5.0	9.0
72400	Out Of State 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, marketing development travel. Airfare, hotel, car rental, per diem.	8.5	26.3	22.3

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Anchorage Airport Administration (613)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		2,360.2	2,823.5	2,823.5
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
			<b>2,360.2</b>	<b>2,823.5</b>	<b>2,823.5</b>
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>2,360.2</b>	<b>2,823.5</b>	<b>2,823.5</b>
73025	Education Services	Training and conference fees, memberships (Airport Council International Membership fee), American Association of Airport Executives (AAAE) Membership, employee tuition, contracted training for employee team building.	95.9	100.0	100.0
73050	Financial Services	Loan service fees (account code 73054) for the credit card payments for parking services, transactions are recorded in this account code per Accounting Supervisor.	299.9	300.0	300.0
73150	Information Technlgy	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).	219.8	440.0	440.0
73156	Telecommunication	Long distance, local equipment charges (alarm systems), data/network, cellular, other wireless charges, voice mail, toll costs, dedicated line charges (phone lines/alarms in elevators).	82.0	150.0	150.0
73175	Health Services	Hearing testing contract.	10.2	10.0	10.0
73225	Delivery Services	Freight, courier, and postage.	9.4	12.0	12.0
73450	Advertising & Promos	Advertising (recruitments, lease notifications, public ad for construction notices) and promotions (map of concession locations).	72.7	100.0	100.0
73525	Utilities	Utility meters in administrative areas in terminal for electricity, waste disposal charges. All utility invoices	2.3	0.0	0.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

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

**RDU:** Ted Stevens Anchorage International Airport (435)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>2,360.2</b>	<b>2,823.5</b>	<b>2,823.5</b>
		should be going to Facilities by FY11.			
73650	Struc/Infstruct/Land	Services for architect/engineer (environmental monitoring), surveys/appraisals, inspection/testing (site inspection for lease requests), repairs/maintenance, rentals/leases for structure/infrastructure.	32.4	30.0	30.0
73675	Equipment/Machinery	Equipment and machinery, repairs and maintenance agreements, leases, (office equipment maintenance agreements), other office equipment repairs (engineering office equipment).	24.8	30.0	30.0
73751	Conservation/Envirn (Non-IA-Other Svcs)	Environmental monitoring services as needed (such as water or soil testing; laboratory expenses).	40.3	8.0	8.0
73753	Program Mgmt/Consult	Public Relations Contract; Cargo Marketing Contract; Passenger Marketing Contract.	289.0	339.0	339.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	6.8	2.0	2.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	118.4	100.0	100.0
73806	IT-Telecommunication	Enterprise Technology Services	108.6	100.0	100.0
73809	Mail	Central Mail	4.2	10.5	10.5
73810	Human Resources	Personnel	9.2	10.0	10.0
73812	Legal	Transportation Section	228.2	250.0	250.0
73814	Insurance	Risk Management	619.8	640.0	640.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

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

**RDU:** Ted Stevens Anchorage International Airport (435)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>2,360.2</b>	<b>2,823.5</b>	<b>2,823.5</b>
		workers compensation, aviation, general, automobile liability).			
73815	Financial	Finance			
		Dept of Revenue Cash Management (investment management, accounting services for invested assets of the International Airport Construction Funds); AKSAS and AKPAY Chargeback fees.	56.8	141.0	141.0
73816	ADA Compliance	Americans With Disabilities			
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	4.8	6.0	6.0
73818	Training (Services-IA Svcs)	Admin			
		Respectful workplace training; other DOP training for employees.	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office			
		Processing fees charged by the State Travel Office.	0.2	1.0	1.0
73822	Construction (IA Svcs)	Trans - Central Design & Eng Svcs			
		Surveying, mapping, and other miscellaneous construction services that cannot be done internally.	14.2	13.0	13.0
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP			
		Coordination services for TSAIA professional services agreements.	10.3	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	EE/Civil Rights			
		Assistance in certification and recertification of Disadvantaged Business Enterprises (DBE) from DOT&PF Admin and Support, Equal Employment & Civil Rights Division.	0.0	20.0	20.0



**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Anchorage Airport Administration (613)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		110.0	217.8	217.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>110.0</b>	<b>217.8</b>	<b>217.8</b>
74200	Business	Business commodities - books, equipment, subscriptions, office supplies, paper.	34.0	82.8	82.8
74233	Info Technology Equip	Software, small printers, monitors, engineering software. Includes costs for hardware replacement of the oldest/slowest systems and replacement of printers/copy machine upgrade.	46.9	100.0	100.0
74480	Household & Instit.	Miscellaneous approved food purchases (public relations/marketing events), office area cleaning supplies.	8.0	10.0	10.0
74600	Safety (Commodities)	Safety supplies (ear plugs, air masks), fire suppression supplies (fire extinguishers).	0.5	5.0	5.0
74650	Repair/Maintenance (Commodities)	Minor purchases for building materials, signs, paint, lumber, mechanical, miscellaneous hardware - as needed.	20.6	20.0	20.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

**Component:** Anchorage Airport Administration (613)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.3	58.5	58.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.3</b>	<b>58.5</b>	<b>58.5</b>
75700	Equipment	Communications, electronic, information technology equipment purchases (computers, large printers) and other equipment purchases.	0.3	58.5	58.5

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Administration (613)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	95,726.5	96,390.1	115,668.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
64050	Filing Fees Annual fees received to remain on small aircraft tie-down wait lists and for lease application fees.			21600	9.8	10.0	12.0
64405	Landing Fee Rates: \$1.24 (July 2010) \$1.35 (Jan 2010) \$1.44 (July 2009) Signatory Airline Aircraft & Aircraft 12,500 lbs and less \$1.55 (July 2010) \$1.69 (Jan 2010) \$1.79 (July 2009) Non-Signatory Airline Aircraft & Aircraft 12,500 lbs plus  Revenue collected for landings by domestic and international aircraft weighing over 6,000 pounds certified maximum gross takeoff weight (CMGTW).			21600	39,672.0	40,000.0	48,000.0
64410	Parking Fee Under the current Operating Agreement, the aircraft parking charge rates for aircraft over 6,000 pounds CMGTW are:  FY11 Narrow body aircraft, up to 4 hours = \$59.32 (July 2010) per use Wide body aircraft, up to 4 hours = \$118.64 (July 2010) per use Narrow body aircraft, 4-24 hours = \$177.96 (July 2010) per use Wide body aircraft, 4-24 hours = \$237.28 (July 2010) per use  FY10 Narrow body aircraft, up to 4 hours = \$56.21 (Jan 2010) \$44.26 (July 2009) per use Wide body aircraft, up to 4 hours = \$112.42 (Jan 2010) \$88.52 (July 2009) per use Narrow body aircraft, 4-24 hours = \$168.63 (Jan 2010) \$132.78 (July 2009) per use Wide body aircraft, 4-24 hours = \$224.83 (Jan 2010) \$177.04 (July 2009) per use  FY09 Narrow body aircraft, up to 4 hours = \$87.41 per use.			21600	2,872.0	3,000.0	3,600.0

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Administration (613)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	95,726.5	96,390.1	115,668.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Wide body aircraft, up to 4 hours = \$174.82 per use. Narrow body aircraft, 4-24 hours = \$262.23 per use. Wide body aircraft, 4-24 hours = \$349.65 per use.						
	FY08 Narrow body aircraft, up to 4 hours = \$89.56 per use. Wide body aircraft, up to 4 hours = \$179.11 per use. Narrow body aircraft, 4-24 hours = \$268.67 per use. Wide body aircraft, 4-24 hours = \$358.23 per use.						
	Small aircraft tied-down rates will continue to range from \$480 to \$1,200 per year for commercial and non-commercial use.						
64420	Sale Gas/Diesel/Oil Revenue derived from fuel flowage fees on aviation fuel uplifted into aircraft.			21600	21,021.6	21,000.0	25,200.0
	FY11 \$.027 Signatory Airlines \$.067 per gallon Non Signatory > 12,500 lbs CMGTW						
	FY10 \$.027 Signatory Airlines \$.067 per gallon Non Signatory > 12,500 lbs CMGTW						
	FY09 rate remains the same as FY08 FY08 rate is \$ .027 per gallon Signatory Airlines \$.033 per gallon Non-Signatory Airlines						
64430	Vehicle Parking Fee Vehicle parking fee:			21600	6,071.5	6,100.0	7,320.0
	Anchorage International Airport (ANC) currently has a contract with Republic Parking where the contractor incurs						

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Administration (613)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	95,726.5	96,390.1	115,668.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	the operating and maintenance costs of the parking facility and ANC collects revenue from the contractor on a concession basis.						
64440	Terminal Bldg Rental TERMINAL BUILDING RENTAL:			21600	11,865.1	12,000.0	14,400.0
	Revenue derived from the rental space in the airport domestic and international terminals. The rates are based on the Airport Rates and Fees model and are adjusted annually.						
	FY11 rates are \$61.50 per square foot per year. Month-to-Month Lease or Permit \$76.88 sq. ft. per year.						
	FY10 rates are \$61.59 per square foot per year. Month-to-Month Lease or Permit \$76.99 sq. ft. per year.						
	FY09 rates are \$61.50 per square foot per year. FY08 rates are \$61.50 per square foot per year.						
	COMMON USE PREMISES CHARGES:						
	FY11: Terminal Building Rental plus \$2.03 per enplaned passenger (July 2010).						
	FY10: Primary bag claim device \$58.43 per square foot per year, plus \$.89 per enplaned passenger.						
	All other common use premises \$2.03 (Jan 2010) \$1.77 (July 2009) per enplaned passenger.						
	FY09: Primary bag claim device \$23.24 per square foot per year, plus \$.28 per enplaned passenger; \$.56 per enplaned passenger for all other common use premises.						

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Administration (613)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	95,726.5	96,390.1	115,668.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	FY08: Primary bag claim device \$27.35 per square foot per year, plus \$.34 per enplaned passenger; \$.67 per enplaned passenger for all other common use premises.						
64441	Airport Administered Space Airport Administered Space:			21600	1,143.0	1,200.0	1,440.0
	Airport Administered gate fee per turn (one landing and departure of an aircraft:						
	FY11						
	Wide body (two or more aisle)	\$556.38 per turn					
	Narrow body (single aisle and >100 seats)	\$309.10 per turn					
	Regional (50-99 seats)	\$216.37 per turn					
	Commuter (fewer than 50 seats)	\$123.64 per turn					
	Passenger Jet Bridge fee	\$163.74 per turn					
	Ticket Counter/Bag make up space	\$22.48 per hour					
	FY10						
	Wide body (two or more aisle)	\$471.75 per turn					
	Narrow body (single aisle and >100 seats)	\$262.08 per turn					
	Regional (50-99 seats)	\$183.46 per turn					
	Commuter (fewer than 50 seats)	\$104.83 per turn					
	Passenger Jet Bridge fee	\$163.74 per turn					
	Ticket Counter/Bag make up space	\$19.29 per hour					
	FY09 \$464.45 per 4 hour period of use. FY08 \$437.58 per 4 hour period of use.						
64442	Fed Inspectn Areas			21600	659.1	660.0	792.0

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Administration (613)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	95,726.5	96,390.1	115,668.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Federal Inspection Areas: Revenue is based on a per use fee of the U.S. Customs area in the airport's international terminal by flight crews and passengers.  \$35.00 per inspection. Per Deplaning Passenger: \$3.30 per inspection						
64443	Aircraft Ramp Rent Aircraft ramp rent: FY11 \$0.86 per square foot per year. FY10 \$0.81 per square foot per year. FY09 \$1.08 per square foot per year. FY08 \$1.08 per square foot per year.			21600	652.0	652.0	782.4
64450	Coin Locker Fee Revenue from restroom vending machines.			21600	0.5	1.1	1.2
64460	Concession Fees Revenue from private concessionaires, i.e., duty free stores, gift shops, car rental agencies, restaurants, etc. Fees are determined by bid and set in a lease agreement. Payment is usually the greater of a set minimum fee or percentage of gross sales.			21600	7,513.9	7,514.0	9,016.8
64475	Land Rental Revenue from leasing airport land. Rental amounts are set in lease agreements based on usage as set out in 17 AAC 40.			21600	3,488.2	3,490.0	4,188.0
64480	Electric Energy Fee Revenue is from fees for electricity used by airport concession restaurants and air carriers that is in addition to their terminal building space rental. The amount is the actual amount charged by the utility company and is measured by sub-meters.			21600	69.1	70.0	84.0

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Administration (613)  
**RDU:** Ted Stevens Anchorage International Airport (435)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
68515	Unrestricted Fund	95,726.5	96,390.1	115,668.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
64510	Other Airport Charge Revenue from various airport charges such as identification badges, keys, damage reimbursements, and impounds.			21600	423.0	423.0	507.6
65780	Indebtedness Interes Interest received on past due accounts.			21600	78.4	80.0	96.0
66370	Misc Rev Misc. Revenue			21600	187.3	190.0	228.0



**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Administration (613)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	10.2	26.4	26.4

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.			21600	10.2	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).			21600	0.0	26.4	26.4

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Administration (613)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73803	Conservation/Envirn (IA Svcs)	Misc. services - consulting/water or soil testing service.	Inter-dept	EnvCon	6.8	2.0	2.0
				<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>	<b>6.8</b>	<b>2.0</b>	<b>2.0</b>
73805	IT-Non-Telecommnctns	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	118.4	100.0	100.0
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>118.4</b>	<b>100.0</b>	<b>100.0</b>
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	108.6	100.0	100.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>108.6</b>	<b>100.0</b>	<b>100.0</b>
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	4.2	10.5	10.5
				<b>73809 Mail subtotal:</b>	<b>4.2</b>	<b>10.5</b>	<b>10.5</b>
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	9.2	10.0	10.0
				<b>73810 Human Resources subtotal:</b>	<b>9.2</b>	<b>10.0</b>	<b>10.0</b>
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	228.2	250.0	250.0
				<b>73812 Legal subtotal:</b>	<b>228.2</b>	<b>250.0</b>	<b>250.0</b>
73814	Insurance	Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability).	Inter-dept	Risk Management	619.8	640.0	640.0
				<b>73814 Insurance subtotal:</b>	<b>619.8</b>	<b>640.0</b>	<b>640.0</b>
73815	Financial	Dept of Revenue Cash Management (investment management, accounting services for invested assets of the International Airport Construction Funds); AKSAS and AKPAY Chargeback fees.	Inter-dept	Finance	56.8	141.0	141.0
				<b>73815 Financial subtotal:</b>	<b>56.8</b>	<b>141.0</b>	<b>141.0</b>
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	4.8	6.0	6.0
				<b>73816 ADA Compliance subtotal:</b>	<b>4.8</b>	<b>6.0</b>	<b>6.0</b>
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.2	1.0	1.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.2</b>	<b>1.0</b>	<b>1.0</b>

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Administration (613)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73822	Construction (IA Svcs)	Surveying, mapping, and other miscellaneous construction services that cannot be done internally.	Intra-dept	Trans - Central Design & Eng Svcs	14.2	13.0	13.0
<b>73822 Construction (IA Svcs) subtotal:</b>					<b>14.2</b>	<b>13.0</b>	<b>13.0</b>
73979	Mgmt/Consulting (IA Svcs)	Coordination services for TSAIA professional services agreements.	Intra-dept	Central Construction & CIP	10.3	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Assistance in certification and recertification of Disadvantaged Business Enterprises (DBE) from DOT&PF Admin and Support, Equal Employment & Civil Rights Division.	Intra-dept	EE/Civil Rights	0.0	20.0	20.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>10.3</b>	<b>30.0</b>	<b>30.0</b>
<b>Anchorage Airport Administration total:</b>					<b>1,181.5</b>	<b>1,303.5</b>	<b>1,303.5</b>
<b>Grand Total:</b>					<b>1,181.5</b>	<b>1,303.5</b>	<b>1,303.5</b>