

**State of Alaska**  
**FY2014 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**

- Supervise all Ted Stevens Anchorage International Airport (ANC) operations/activities, develop policies to assure compliance with all laws and regulations, and provide budget and management reporting.
- Administer marketing program. Develop and facilitate cargo and passenger facility expansions, terminal development and strategic business planning, and participate in Operating Agreement negotiations.
- • Maintain a positive public communications program.
- Maintain a positive public communications program.
- Provide engineering oversight/coordination of ANC construction activities. Program all capital improvement projects (intergovernmental coordination, policy analysis) and manage the Anchorage International Airport Master Plan.
- Develop and implement environmental policies and plans to meet legal requirements.
- Manage ANC real estate leases, terminal space leases, and other 3rd party agreements.
- Provide network infrastructure, operational systems and security management of all information systems for all functions of the airport.

### **Major Component Accomplishments in 2012**

- The Leasing Section successfully managed 51 airline agreements (including 1 new signatory agreements, 1 new and 1 renewal non-signatory agreements); 25 terminal agreements (including 1 new and 4 renewal agreements); 80 Business Activity Permits (including 6 new and 13 renewal agreements); 108 land leases (executing 9 agreements, 5 supplements, 26 consent to sublease and amendments to sublease, and 7 assignments); and 30 concession agreements (including 5 new agreements); closed out a total of 30 agreements. Began offering tours of the Kulis facility.
- The Planning Section successfully completed a difficult three phase 2012 Federal AIP Grant year for Anchorage and Lake Hood utilizing \$19,352,215 in Entitlements, and \$25,230,636 in discretionary funding.
- A building lease was negotiated at Kulis Business Park with a regional airline which provides aviation oilfield support services.
- Opened a Hudson Euro Café kiosk in the railroad/rental car tunnel; and an InMotion kiosk in the regional ticket lobby.
- The Engineering Section updated the Airport Layout Plan; processed 100 building and utility permits; and completed yearly pavement condition inspections.
- The Airport awarded a contract to Reynolds, Smith & Hills to lead the Airport Master Plan update, scheduled for completion in December 2013.
- The Engineering Section coordinated the design and construction of Taxiway E and Record of Negotiation 2; Lake Hood Strip improvements Phase 2; fueling station fuel management system replacement; lighting vault generator cooling upgrades; Kulis access and security upgrades; and re-grading of taxiway C safety area.
- The Environmental section, with tremendous assistance from airport tenants and other airport sections, was able to notify the Alaska Department of Environmental Conservation that Lake Hood and Spenard now meet the water quality standard for dissolved oxygen. Water quality was impaired due to aircraft deicing activities on the airport.
- The Airport participated with the Municipality of Anchorage in the development of the West Anchorage District Plan.
- The Information Technology Section has successfully integrated AirIT software in the airport network infrastructure to provide a Common Use Passenger Processing (CUPPS) platform. CUPPS allows carriers to log onto their own mainframe with the equipment at the gate counters. The carrier does not have to bring their own proprietary equipment each year.

### Key Component Challenges

- Clarifying Capital Improvement Program (CIP) project justifications and revising project scopes to meet approved funding.
- Implementing the projects needed to make Kulis facilities leasable. Planning for future re-development of Kulis Business Park in order to maximize non-airline revenues. Re-development includes park-wide utility upgrades and building code compliance requirements. Working with tenants to manage the new voluntary monitoring and pollution reduction study for the next five years (October 2012 – September 2017). Removing Lake Hood and Lake Spenard from the list of impaired water bodies for dissolved oxygen due to the complete recovery of the lakes.
- Funding network infrastructure upgrades which will support aircraft wireless, tenant and airline business needs, and business continuity between the International Airports and existing businesses
- The Business Development and Marketing Manager positions have been vacant since 2009. Other managers continue to work on prioritizing these section's duties and completing critical tasks at the expense of other duties.

### Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

### 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>

<b>Anchorage Airport Administration Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,162.6	4,913.2	4,913.9
72000 Travel	61.4	61.3	58.0
73000 Services	3,144.8	2,793.5	2,786.7
74000 Commodities	297.6	217.8	208.0
75000 Capital Outlay	123.9	58.5	52.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,790.3</b>	<b>8,044.3</b>	<b>8,018.6</b>
<b>Funding Sources:</b>			
1027 International Airport Revenue Fund	7,763.9	8,017.9	8,018.6
1061 Capital Improvement Project Receipts	26.4	26.4	0.0
<b>Funding Totals</b>	<b>7,790.3</b>	<b>8,044.3</b>	<b>8,018.6</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	89,947.9	115,668.0	115,668.0
<b>Unrestricted Total</b>		<b>89,947.9</b>	<b>115,668.0</b>	<b>115,668.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	0.0	26.4	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>26.4</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>89,947.9</b>	<b>115,694.4</b>	<b>115,668.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>8,044.3</b>	<b>0.0</b>	<b>8,044.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.7	0.0	0.7
-Transfer Authority to Statewide Administrative Services to Fund Division Operations Manager	0.0	0.0	-26.4	0.0	-26.4
<b>FY2014 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>8,018.6</b>	<b>0.0</b>	<b>8,018.6</b>

**Anchorage Airport Administration  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	45	44	Annual Salaries	3,174,078
Part-time	0	0	Premium Pay	7,596
Nonpermanent	0	0	Annual Benefits	1,946,106
			<i>Less 4.17% Vacancy Factor</i>	(213,880)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>45</b>	<b>44</b>	<b>Total Personal Services</b>	<b>4,913,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Administrative Assistant I	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Airport Leasing Program Mgr	1	0	0	0	1
Airport Leasing Specialist I	2	0	0	0	2
Airport Leasing Specialist II	3	0	0	0	3
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
Division Operations Manager	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 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	2	0	0	0	2
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>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44</b>

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

**Component:** Anchorage Airport Administration (AR57534) (613)  
**RDU:** Ted Stevens Anchorage International Airport (435)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,162.6	4,913.2	4,913.2	4,913.2	4,913.9	0.7	0.0%
72000 Travel	61.4	31.3	31.3	61.3	58.0	-3.3	-5.4%
73000 Services	3,144.8	2,823.5	2,823.5	2,793.5	2,786.7	-6.8	-0.2%
74000 Commodities	297.6	217.8	217.8	217.8	208.0	-9.8	-4.5%
75000 Capital Outlay	123.9	58.5	58.5	58.5	52.0	-6.5	-11.1%
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>7,790.3</b>	<b>8,044.3</b>	<b>8,044.3</b>	<b>8,044.3</b>	<b>8,018.6</b>	<b>-25.7</b>	<b>-0.3%</b>
<b>Fund Sources:</b>							
1027 Int Airprt (Other)	7,763.9	8,017.9	8,017.9	8,017.9	8,018.6	0.7	0.0%
1061 CIP Rcpts (Other)	26.4	26.4	26.4	26.4	0.0	-26.4	-100.0%
<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>7,790.3</b>	<b>8,044.3</b>	<b>8,044.3</b>	<b>8,044.3</b>	<b>8,018.6</b>	<b>-25.7</b>	<b>-0.3%</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	47	45	45	45	44	-1	-2.2%
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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		8,044.3	4,913.2	31.3	2,823.5	217.8	58.5	0.0	0.0	45	0	0
1027 Int Airprt		8,017.9										
1061 CIP Rcpts		26.4										
<b>Subtotal</b>		<b>8,044.3</b>	<b>4,913.2</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>45</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer (25-0852) to Statewide Aviation to Support the Alaska Aviation Safety Program</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-0852 from the Ted Stevens Anchorage International Airport RDU, Anchorage Airport Administration component, to the Aviation RDU, Statewide Aviation component. The PCN will be reclassified from an Environmental Program Specialist I to a Program Assistant to support the Alaska Aviation Safety Program. Location change from Anchorage International Airport to Anchorage.												
RP 25-2-7785 approved on 6/5/2012.												
<b>Transfer (25-0951) from Anchorage Airport Safety to Provide Administrative Support</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Ted Stevens Anchorage International Airport RDU moved full time PCN 25-0951 from the Anchorage Airport Safety component to the Anchorage Airport Administration component, and reclassified it from an Office Assistant I (Range 8) to an Administrative Assistant II (Range 12). Funding was not transferred. The PCN supports Lost and Found activities in the South Terminal, procurement/purchasing, personnel, accounting, and provides coverage for the front desk.												
RP 25-2-1062 was approved on 1/28/12.												
<b>Align Authority Between Contractual Services and Travel to Match Historical Spending</b>												
LIT		0.0	0.0	30.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Funds are needed in the travel line to fully fund the projected travel for the component. Costs for marketing, training and conferences exceed what is budgeted.												
Funds are not needed in the services line due to the Information Technology (IT) task orders that were combined and reduced in FY2011.												
<b>Subtotal</b>		<b>8,044.3</b>	<b>4,913.2</b>	<b>61.3</b>	<b>2,793.5</b>	<b>217.8</b>	<b>58.5</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.7										



**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	
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
<b>Transfer Authority to Statewide Administrative Services to Fund Division Operations Manager</b>												
	Trout	-26.4	0.0	-3.3	-6.8	-9.8	-6.5	0.0	0.0	0	0	0
1061 CIP Rcpts		-26.4										
The Anchorage International Airport has \$26.4 in capital improvement program receipt authority in the Anchorage Airport Administration component to transfer to the Statewide Administrative Services component due to the reduction in large construction projects at the airport. Authority will be used to partially fund a Division Operations Manager (SS) (25-3113), range 24, Juneau.												
The Division of Administrative Services is establishing a Division Operations Manager to oversee all the finance functions for the Department of Transportation and Public Facilities (DOT&PF). DOT&PF has a \$621 million operating budget and \$1.1 billion capital budget and needs high level accounting skills to oversee receivables, accounts payables, construction project billing, federal aid billing and grants management.												
<b>Transfer Airport Leasing Specialist (25-2867) to Statewide Administrative Services for Grants Management</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Airport Leasing Specialist II (25-2867), range 16, Anchorage International Airport, from the Anchorage Airport Administration component to the Statewide Administrative Services component for reclassification to an Accountant IV, range 20, with a location change to Juneau. This position is vacant and available for transfer due to the downturn in the economy and resultant reduction in activity at the international airport.												
A 2012 financial process review was conducted by a professional accounting firm which found that the Department of Transportation and Public Facilities (DOT&PF) grant activity functions are disbursed throughout its divisions and regions. The review recommended that the department centralize its grant administration function. This requires the positions to be relocated to Juneau where moving the positions will increase efficient allocation for adequate support and cross training.												
The Accountant IV will provide centralized grant management functions for the Department of Transportation and Public Facilities (DOT&PF). The position will develop effective control and accountability procedures for all grant funding received by DOT&PF. This includes policies and procedures for procurement, property and equipment management, billing and close out procedures. This position will be responsible for all grant reporting, reviewing and ensuring compliance with grant audits, providing training and ensuring consistency to those divisions managing grants as well as working to ensure sub recipients are in compliance with grant requirements as well.												
This position is currently budgeted with international airport revenue funds which is not an appropriate fund source for the Accountant IV so funding is not being transferred with the position.												
<b>Totals</b>		<b>8,018.6</b>	<b>4,913.9</b>	<b>58.0</b>	<b>2,786.7</b>	<b>208.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2014 Governor (10289)  
**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	21N	12.0		99,108	0	0	54,688	153,796	0
25-0105	Micro/Network Spec I	FT	A	GP	Anchorage Intl Airport	200	18K	12.0		72,516	0	0	44,471	116,987	0
25-0120	Data Processing Mgr I	FT	A	SS	Anchorage Intl Airport	200	22M	12.0		102,552	0	0	55,504	158,056	0
25-0437	Engineer/Architect IV	FT	A	SS	Anchorage Intl Airport	200	26L	12.0		126,000	0	0	63,759	189,759	0
25-0842	Micro/Network Tech II	FT	A	GP	Anchorage Intl Airport	200	16B / C	12.0		50,311	0	7,596	38,858	96,765	0
25-0948	Environ Program Spec III	FT	A	GP	Anchorage Intl Airport	200	18E / F	12.0		64,905	0	0	41,547	106,452	0
25-0951	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12B / C	12.0		38,255	0	0	31,308	69,563	0
25-2395	Engineer/Architect II	FT	A	GP	Anchorage Intl Airport	200	23A / A	12.0		76,680	0	0	46,071	122,751	0
25-2553	Dev Spec II, Option A	FT	A	GP	Anchorage Intl Airport	200	20A / A	12.0		62,760	0	0	40,723	103,483	0
25-2555	Planner III	FT	A	GP	Anchorage Intl Airport	200	19G / J	12.0		72,098	0	0	44,310	116,408	0
25-2573	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16F / G	12.0		58,333	0	0	39,022	97,355	0
25-2594	Airport Leasing Specialist III	FT	A	SS	Anchorage Intl Airport	200	18F	12.0		67,848	0	0	42,171	110,019	0
25-2663	Environ Program Manager I	FT	A	SS	Anchorage Intl Airport	200	21J	12.0		85,836	0	0	49,082	134,918	0
25-2664	Analyst/Programmer IV	FT	A	GP	Anchorage Intl Airport	200	20B / C	12.0		66,290	0	0	42,079	108,369	0
25-2666	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10B	12.0		33,312	0	0	29,409	62,721	0
25-2669	Planner III	FT	A	GP	Anchorage Intl Airport	200	19A / A	12.0		58,740	0	0	39,178	97,918	0
25-2897	Airport Leasing Specialist I	FT	A	GP	Anchorage Intl Airport	200	14P	12.0		66,216	0	0	42,050	108,266	0
25-2938	Micro/Network Spec I	FT	A	GP	Anchorage Intl Airport	200	18C / D	12.0		60,160	0	0	39,724	99,884	0
25-2953	Airport Manager Anch	FT	A	XE	Anchorage Intl Airport	NAA	25K / L	12.0		119,816	0	0	62,326	182,142	0
25-2955	Division Operations	FT	A	SS	Anchorage	200	24L	12.0		113,160	0	0	59,580	172,740	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:** FY2014 Governor (10289)  
**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
25-2958	Manager Administrative Assistant II	FT	A	GP	Intl Airport Anchorage	200	14B / C	12.0		43,397	0	0	33,283	76,680	0
25-2961	Administrative Assistant I	FT	A	GP	Intl Airport Anchorage	200	12B / C	12.0		38,465	0	0	31,389	69,854	0
25-2962	Micro/Network Tech I	FT	A	GP	Intl Airport Anchorage	200	14E / F	12.0		49,010	0	0	35,440	84,450	0
25-2976	Airport Leasing Specialist I	FT	A	GP	Intl Airport Anchorage	200	14G / J	12.0		51,330	0	0	36,331	87,661	0
25-2977	Administrative Officer II	FT	A	SS	Intl Airport Anchorage	200	19C / D	12.0		66,704	0	0	41,732	108,436	0
25-2978	Procurement Spec I	FT	A	GP	Intl Airport Anchorage	200	14L / M	12.0		57,514	0	0	38,707	96,221	0
25-2979	Environ Program Spec III	FT	A	GP	Intl Airport Anchorage	200	18M	12.0		78,060	0	0	46,601	124,661	0
25-2980	Airport Leasing Program Mgr	FT	A	SS	Intl Airport Anchorage	200	22K	12.0		95,268	0	0	52,706	147,974	0
25-2981	Airport Leasing Specialist II	FT	A	GP	Intl Airport Anchorage	200	16J / K	12.0		62,991	0	0	40,811	103,802	0
25-2982	Airport Leasing Specialist III	FT	A	SS	Intl Airport Anchorage	200	18E / F	12.0		66,912	0	0	41,812	108,724	0
25-2983	Airport Leasing Specialist II	FT	A	GP	Intl Airport Anchorage	200	16F / G	12.0		58,007	0	0	38,897	96,904	0
25-2984	Engineer/Architect III	FT	A	SS	Intl Airport Anchorage	200	25F / J	12.0		109,568	0	0	58,200	167,768	0
25-2985	Engineering Asst I	FT	A	GP	Intl Airport Anchorage	200	17K	12.0		67,824	0	0	42,668	110,492	0
25-2987	Analyst/Programmer IV	FT	A	GP	Intl Airport Anchorage	200	20G	12.0		76,680	0	0	46,071	122,751	0
25-3398	Office Assistant II	FT	A	GP	Intl Airport Anchorage	200	10J / K	12.0		40,629	0	0	32,220	72,849	0
25-3425	Engineer/Architect II	FT	A	GP	Intl Airport Anchorage	200	23F / G	12.0		92,552	0	0	52,169	144,721	0
25-3427	Engineering Assistant III	FT	A	GP	Intl Airport Anchorage	200	21G / J	12.0		85,107	0	0	49,308	134,415	0
25-3486	Airport Leasing Specialist IV	FT	A	SS	Intl Airport Anchorage	200	20F	12.0		77,472	0	0	45,869	123,341	0
25-3487	Trans Planner II	FT	A	SS	Intl Airport Anchorage	200	22K	12.0		95,268	0	0	52,706	147,974	0
25-3510	Engineering Assistant III	FT	A	GP	Intl Airport Anchorage	200	21M / N	12.0		95,969	0	0	53,482	149,451	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:** FY2014 Governor (10289)  
**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
25-3511	Accountant III	FT	A	GG	Intl Airport Anchorage	200	18K	12.0		72,516	0	0	44,471	116,987	0
25-3693	Micro/Network Tech II	FT	A	GP	Intl Airport Anchorage	200	16F / G	12.0		58,007	0	0	38,897	96,904	0
25-3792	Information Officer II	FT	A	GP	Intl Airport Anchorage	200	17B / C	12.0		54,504	0	0	37,551	92,055	0
25-3794	Trans Planner III	FT	A	SS	Intl Airport Anchorage	200	24A / A	12.0		85,428	0	0	48,925	134,353	0

													<b>Total Salary Costs:</b>	3,174,078
													<b>Total COLA:</b>	0
													<b>Total Premium Pay:</b>	7,596
													<b>Total Benefits:</b>	1,946,106
													<b>Total Pre-Vacancy:</b>	5,127,780
													<b>Minus Vacancy Adjustment of 4.17%:</b>	(213,880)
													<b>Total Post-Vacancy:</b>	4,913,900
													<b>Plus Lump Sum Premium Pay:</b>	0
													<b>Personal Services Line 100:</b>	4,913,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	5,127,780	4,913,900	100.00%
<b>Total PCN Funding:</b>	<b>5,127,780</b>	<b>4,913,900</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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		61.4	61.3	58.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>61.4</b>	<b>61.3</b>	<b>58.0</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.	9.8	9.0	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.	51.6	52.3	49.0

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		3,144.8	2,793.5	2,786.7
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>3,144.8</b>	<b>2,793.5</b>	<b>2,786.7</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.	263.0	100.0	100.0
73050	Financial Services	Credit card processing fees associated with payments for parking services.	452.3	200.0	200.0
73150	Information Technlgy	All information technology 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).	539.6	610.0	603.2
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).	1.6	50.0	50.0
73175	Health Services	Hearing testing contract.	1.0	10.0	10.0
73225	Delivery Services	Freight, courier, and postage.	13.5	12.0	12.0
73450	Advertising & Promos	Advertising (recruitments, lease notifications, public ad for construction notices) and promotions (map of concession locations).	150.9	100.0	100.0
73525	Utilities	Utility meters in administrative areas in terminal for	3.4	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>3,144.8</b>	<b>2,793.5</b>	<b>2,786.7</b>
		electricity, waste disposal charges. All utility invoices should be going to Facilities.			
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.	19.4	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).	2.7	30.0	30.0
73751	Conservation/Envirn (Non-IA-Other Svcs)	Environmental monitoring services as needed (such as water or soil testing; laboratory expenses).	63.4	8.0	8.0
73753	Program Mgmt/Consult	Public Relations Contract; Cargo Marketing Contract; Passenger Marketing Contract.	356.9	339.0	339.0
73803	Conservation/Envirn (IA Svcs)	EnvCon			
		Misc. services - consulting/water or soil testing service.	4.7	2.0	2.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		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.	109.5	100.0	100.0
73806	IT-Telecommunication	Enterprise Technology Services			
		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.	110.3	100.0	100.0
73809	Mail	Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	3.1	10.5	10.5
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	9.1	10.0	10.0
73812	Legal	Transportation Section			
		Legal services provided by the Department of Law.	247.0	250.0	250.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>3,144.8</b>	<b>2,793.5</b>	<b>2,786.7</b>
73814	Insurance	Risk Management	702.3	640.0	640.0
		Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability).			
73815	Financial	Finance	33.2	141.0	141.0
		Dept of Revenue Cash Management (investment management, accounting services for invested assets of the International Airport Construction Funds); AKSAS and AKPAY Chargeback fees.			
73816	ADA Compliance	Americans With Disabilities	4.7	6.0	6.0
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).			
73818	Training (Services-IA Svcs)	Admin	0.3	1.0	1.0
		Respectful workplace training; other DOP training for employees.			
73819	Commission Sales (IA Svcs)	State Travel Office	0.5	1.0	1.0
		Processing fees charged by the State Travel Office.			
73822	Construction (IA Svcs)	Trans - Central Design & Eng Svcs	16.2	13.0	13.0
		Surveying, mapping, and other miscellaneous construction services that cannot be done internally.			
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP	36.2	10.0	10.0
		Coordination services for TSAIA professional services agreements.			
73979	Mgmt/Consulting (IA Svcs)	EE/Civil Rights	0.0	20.0	20.0
		Assistance in certification and recertification of Disadvantaged Business Enterprises (DBE) from DOT&PF Admin and Support, Equal Employment & Civil Rights Division.			



**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		297.6	217.8	208.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>297.6</b>	<b>217.8</b>	<b>208.0</b>
74200	Business	Business commodities - books, equipment, subscriptions, office supplies, paper.	60.4	82.8	82.8
74233	Info Technology Equip	Small printers, monitors. Includes costs for hardware to replace the oldest/slowest systems and replacement of printers/copy machines.	207.2	100.0	90.2
74480	Household & Instit.	Miscellaneous approved food purchases (public relations/marketing events), office area cleaning supplies.	11.8	10.0	10.0
74600	Safety (Commodities)	Safety supplies (ear plugs, air masks), fire suppression supplies (fire extinguishers).	0.0	5.0	5.0
74650	Repair/Maintenance (Commodities)	Minor purchases for building materials, signs, paint, lumber, mechanical, miscellaneous hardware - as needed.	18.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		123.9	58.5	52.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>123.9</b>	<b>58.5</b>	<b>52.0</b>
75700	Equipment	Communications, electronic, information technology equipment purchases (computers, large printers) and other equipment purchases.	123.9	58.5	52.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
68515	Unrestricted Fund			89,947.9	115,668.0	115,668.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
64050	Filing Fees Annual fees received to remain on small aircraft tie-down wait lists and for lease application fees.			21600	16.1	12.0	12.0
64405	Landing Fee Landing fee rates (per 1,000 pound Certified Maximum Gross Takeoff Weight (CMGTW) for aircraft 6,000 lbs and greater CMGTW) Rates for signatory airline aircraft and aircraft 12,500 lbs and less CMGTW: \$1.58 (July 2012) \$1.60 (Nov 2011) \$1.39 (July 2011) \$1.24 (July 2010)  Rates for non-signatory airline aircraft and aircraft less than 12,500 lbs CMGTW: \$1.98 (July 2012) \$1.99 (Nov 2011) \$1.73 (July 2011) \$1.55 (July 2010)  International Airport Revenue Funds are subject to: 17 AAC 42.125 (fee adoption--state Title 17) 49 USC 47.47107 (Federal grant assurance, # 25 prohibits diversion of airport revenue)			21600	35,556.1	48,000.0	48,000.0
64410	Parking Fee Under the current Operating Agreement, the aircraft parking charge rates for aircraft over 6,000 pounds CMGTW are:  FY2013 Narrow body aircraft, up to 4 hours = \$77.26 per use Wide body aircraft, up to 4 hours = \$154.53 per use Narrow body aircraft, 4-24 hours = \$231.79 per use Wide body aircraft, 4-24 hours = \$309.06 per use  FY2012 Narrow body aircraft, up to 4 hours = \$63.45 per use Wide body aircraft, up to 4 hours = \$126.89 per use Narrow body aircraft, 4-24 hours = \$190.34 per use Wide body aircraft, 4-24 hours = \$253.79 per use			21600	2,789.1	3,600.0	3,600.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
68515	Unrestricted Fund			89,947.9	115,668.0	115,668.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	FY2011 Narrow body aircraft, up to 4 hours = \$59.32 per use Wide body aircraft, up to 4 hours = \$118.64 per use Narrow body aircraft, 4-24 hours = \$177.96 per use Wide body aircraft, 4-24 hours = \$237.28 per use						
64420	Sale Gas/Diesel/Oil Revenue derived from fuel flowage fees on aviation fuel uplifted into aircraft.			21600	17,820.0	25,200.0	25,200.0
	FY2010 - FY2013 \$.027 Signatory Airlines \$.067 per gallon Non Signatory > 12,500 lbs CMGTW						
64430	Vehicle Parking Fee Anchorage International Airport (ANC) currently has a contract with Republic Parking where the contractor incurs the operating and maintenance costs of the parking facility. ANC collects revenue from the contractor on a concession basis.			21600	6,449.3	7,320.0	7,320.0
64440	Terminal Bldg Rental Terminal Building Rental: 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 and during the middle of the year.  FY2011 - FY2013 rates are \$61.50 per square foot per year. Month-to-Month Lease or Permit \$76.88 square foot per year.  Common Use Premises Charges: FY2013: \$1.88 per enplaned passenger (July 2012) FY2012: \$1.95 per enplaned passenger (July 2011) FY2011: \$2.03 per enplaned passenger (July 2010)			21600	11,519.7	14,400.0	14,400.0
64441	Airport Administered			21600	1,059.1	1,440.0	1,440.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				89,947.9	115,668.0	115,668.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	Space						
	Airport Administered gate fee per turn (one landing and departure of an aircraft:						
	FY2013						
	Wide body (two or more aisle) \$728.54 per turn						
	Narrow body (single aisle and >100 seats) \$404.74 per turn						
	Regional (50-99 seats) \$283.32 per turn						
	Commuter (fewer than 50 seats) \$161.90 per turn						
	Passenger Jet Bridge fee \$163.74 per turn						
	Ticket Counter/Bag make up space \$30.93 per hour						
	FY2012						
	Wide body (two or more aisle) \$648.52 per turn						
	Narrow body (single aisle and >100 seats) \$360.29 per turn						
	Regional (50-99 seats) \$252.20 per turn						
	Commuter (fewer than 50 seats) \$144.12 per turn						
	Passenger Jet Bridge fee \$163.74 per turn						
	Ticket Counter/Bag make up space \$25.69 per hour						
	FY2011						
	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						
64442	Fed Inspectn Areas			21600	570.7	792.0	792.0
	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.						
	FY2010 - 2013						

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

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
68515	Unrestricted Fund			89,947.9	115,668.0	115,668.0	
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Federal Inspection Fee: per airplane inspection \$35.00.						
	Per Deplaning Passenger: \$4.04 per inspection July 2012						
	Per Deplaning Passenger: \$3.44 per inspection July 2011						
	Per Deplaning Passenger: \$3.30 per inspection July 2010						
64443	Aircraft Ramp Rent Aircraft ramp rent: FY2013 \$0.99 per square foot per year (July 2012) FY2012 \$0.94 per square foot per year (November 2011) FY2011 \$0.86 per square foot per year (July 2011)			21600	657.4	782.4	782.4
64450	Coin Locker Fee Revenue from restroom vending machines.			21600	0.5	1.2	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	8,774.5	9,016.8	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	4,060.1	4,188.0	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	65.7	84.0	84.0
64510	Other Airport Charge Revenue from various airport charges such as identification badges, keys, damage reimbursements, and impounds.			21600	535.7	507.6	507.6

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
68515	Unrestricted Fund			89,947.9	115,668.0	115,668.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
65780	Indebtedness Interes Interest received on past due accounts.			21600	4.4	96.0	96.0
66190	Py Reimburse Recvry Reimbursement or recovery of expenses paid in prior fiscal years.			21600	69.5	0.0	0.0
66370	Misc Rev Miscellaneous revenue.			21600	0.0	228.0	228.0

**Restricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				0.0	26.4	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59465	Indirect CIP Receipts				0.0	26.4	0.0
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						



**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73803	Conservation/Envirn (IA Svcs)	Misc. services - consulting/water or soil testing service.	Inter-dept	EnvCon	4.7	2.0	2.0
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>					<b>4.7</b>	<b>2.0</b>	<b>2.0</b>
73805	IT-Non-Telecommunication	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	109.5	100.0	100.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>109.5</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	110.3	100.0	100.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>110.3</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	3.1	10.5	10.5
<b>73809 Mail subtotal:</b>					<b>3.1</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	9.1	10.0	10.0
<b>73810 Human Resources subtotal:</b>					<b>9.1</b>	<b>10.0</b>	<b>10.0</b>
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	247.0	250.0	250.0
<b>73812 Legal subtotal:</b>					<b>247.0</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	702.3	640.0	640.0
<b>73814 Insurance subtotal:</b>					<b>702.3</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	33.2	141.0	141.0
<b>73815 Financial subtotal:</b>					<b>33.2</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	4.7	6.0	6.0
<b>73816 ADA Compliance subtotal:</b>					<b>4.7</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	0.5	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.5</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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73822	Construction (IA Svcs)	Surveying, mapping, and other miscellaneous construction services that cannot be done internally.	Intra-dept	Trans - Central Design & Eng Svcs	16.2	13.0	13.0
				<b>73822 Construction (IA Svcs) subtotal:</b>	<b>16.2</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	36.2	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>36.2</b>	<b>30.0</b>	<b>30.0</b>
				<b>Anchorage Airport Administration total:</b>	<b>1,276.8</b>	<b>1,303.5</b>	<b>1,303.5</b>
				<b>Grand Total:</b>	<b>1,276.8</b>	<b>1,303.5</b>	<b>1,303.5</b>