

**State of Alaska
FY2017 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

- Plan, organize, direct and control airport functions.
- Administer a business development program.
- Develop and facilitate cargo and passenger facility expansions, terminal development and strategic business planning.
- Maintain a positive public communications program.
- Provide engineering oversight/coordination of construction activities and manage the Ted Stevens Anchorage International Airport (ANC) Master Plan.
- Develop and implement environmental policies and plans to meet legal requirements.
- Process, negotiate, and manage ANC real estate leases, airline and terminal space leases, concession agreements and other third party agreements and encourage and promote new and expanded airline service and concession opportunities for the benefit of the traveling public and other airport users.

Major Component Accomplishments in 2015

- Executed three operating and terminal space permits; one Operating Agreement, two Ground Handling Permits; six Business Activity Permits; one Fuel Distribution permit; executed supplements to expand footprint to accommodate Swissport and Pegasus ground handling operations; executed a 25-year lease for the sale of building 23 at Kulis Business Park.
- Executed four short-term permits for use of Kulis buildings.
- Expanded Norton Sound restaurant in the pre-security area and added 24 additional seats.
- Expanded the post-security Starbucks seating area.
- Rebranded Café Del Mundo into Alaska Rustic Market.
- Relocated Mosquito Books and opened Moosetique and Kobuck Books/Teas stores.
- Concessions program ranks number three in North America, for revenue generated per enplaned passengers.
- Manage the Lake Hood Seaplane Base Master Plan Update, scheduled for completion in the fall of 2016.
- Coordinated the design and construction of taxiways Y and K safety area improvements, Transportation Security Administration Checked Baggage Recapitalization and Optimization Screening; Runway; 7L Reconstruction Phase 2; Postmark Storm Drain Outfall Repairs; Kulis Transitions Repairs and modification to the; Lake Hood Alpha-Bravo Parking area.
- ANC participated in the Municipality of Anchorage's (MOA) Land Trade Task Force; a recommendation from MOA's recently completed West Anchorage District Plan was proposed to examine a comprehensive land trade between the MOA and ANC.
- Federal Aviation Regulation (FAR), Part 150 Noise Compatibility Study is substantially complete, with the Noise Exposure Maps due to the Federal Aviation Administration for final acceptance in January 2016.
- Business development and public relations accomplishments include holding two customer business cargo carrier meetings (China Airlines and Air China Cargo); attending two passenger marketing conferences speaking with over 17 airline network planning directors.
- Partnered with the Department of Natural Resources to eradicate the invasive species elodea from Lake Hood and Spenard to help stop the spread to other waterbodies in southcentral Alaska.

Key Component Challenges

- Building-out of the following concessions in the C Concourse: Airport Lounge on the 3rd level art mezzanine; Starbucks at C bag claim one; Sushi on the Fly and kiosk bar by C7 gate lounge; converting Chili's to Pork and

Pickle bar-be-que restaurant and Alaskan Outfitter retail store at baggage claim four with minimal impacts to passengers.

- Draft and solicit a Request for Proposal for an on-airport hotel.
- Maximizing the use of Kulis Business Park in order to generate revenues. Specific redevelopment challenges are park-wide utility upgrades and building code compliance requirements.
- Working with tenants to manage/complete the new Environmental Protection Agency Voluntary Monitoring and Pollution Reduction study through September 2017.
- Working with airlines and ground service companies doing aircraft deicing to prepare for additional restrictions on aircraft deicing fluids.

Significant Changes in Results to be Delivered in FY2017

Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.

Statutory and Regulatory Authority

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

Contact Information
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Anchorage Airport Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	33	33	Annual Salaries	2,551,258
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,485,658
			<i>Less 2.61% Vacancy Factor</i>	(105,216)
			Lump Sum Premium Pay	0
Totals	33	33	Total Personal Services	3,931,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Administrative Assistant I	3	0	0	0	3
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	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
Dev Spec I, 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	3	0	0	0	3
Office Assistant II	1	0	0	0	1
Planner III	1	0	0	0	1
Procurement Spec I	1	0	0	0	1
Trans Planner II	1	0	0	0	1
Totals	33	0	0	0	33

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,418.4	3,931.7	3,931.7	3,931.7	3,931.7	0.0	0.0%
72000 Travel	80.5	58.0	58.0	58.0	58.0	0.0	0.0%
73000 Services	2,996.4	2,933.8	2,933.8	2,933.8	2,933.8	0.0	0.0%
74000 Commodities	107.7	254.0	254.0	254.0	254.0	0.0	0.0%
75000 Capital Outlay	0.0	52.0	52.0	52.0	52.0	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%
Totals	7,603.0	7,229.5	7,229.5	7,229.5	7,229.5	0.0	0.0%
Fund Sources:							
1027Int Airprt (Other)	7,603.0	7,229.5	7,229.5	7,229.5	7,229.5	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	7,603.0	7,229.5	7,229.5	7,229.5	7,229.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	43	34	34	33	33	0	0.0%
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: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	34	0	0
1027 Int Airprt		7,229.5										
Subtotal		7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	34	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Transportation Planner III (25-3794) from Anchorage Airport Administration for Highway Safety Office Program												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer vacant Transportation Planner III (25-3794) from the Anchorage Airport Administration component to the Program Development component. The position is being transferred without funding as international airport revenue funds are not an appropriate fund source. The position will be reclassified to a Program Coordinator II, range 20, located in Juneau and function as the Highway Safety Office program manager.</p> <p>This international airport position has been vacant for an extended period of time. Mission critical functions/tasks assigned to this position have been redistributed to other staff to ensure completion as time permits.</p>												
Subtotal		7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	33	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	33	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0437	Engineer/Architect IV	FT	A	SS	Anchorage Intl Airport	200	26L / M	12.0		135,126	0	0	65,018	200,144	0
25-0852	Environ Program Spec III	FT	A	GP	Anchorage Intl Airport	200	18A / B	12.0		58,526	0	0	38,340	96,866	0
25-0948	Environ Program Spec III	FT	A	GP	Anchorage Intl Airport	200	18G / J	12.0		72,852	0	0	43,609	116,461	0
25-0951	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12A / B	12.0		39,288	0	0	31,264	70,552	0
25-2395	Engineer/Architect II	FT	A	GP	Anchorage Intl Airport	200	23G / J	12.0		100,196	0	0	53,666	153,862	0
25-2573	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16J	12.0		63,960	0	0	40,338	104,298	0
25-2594	Airport Leasing Specialist III	FT	A	SS	Anchorage Intl Airport	200	18J / K	12.0		75,901	0	0	44,254	120,155	0
25-2663	Environ Program Manager I	FT	A	SS	Anchorage Intl Airport	200	21K / L	12.0		95,251	0	0	51,371	146,622	0
25-2666	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10E / F	12.0		38,561	0	0	30,997	69,558	0
25-2669	Planner III	FT	A	GP	Anchorage Intl Airport	200	19J	12.0		78,120	0	0	45,546	123,666	0
25-2897	Airport Leasing Specialist I	FT	A	GP	Anchorage Intl Airport	200	14A / B	12.0		44,624	0	0	33,227	77,851	0
25-2953	Airport Manager Anch	FT	A	XE	Anchorage Intl Airport	N00	25M	12.0		130,032	0	0	63,313	193,345	0
25-2955	Division Operations Manager	FT	A	SS	Anchorage Intl Airport	200	24M / N	12.0		122,890	0	0	61,268	184,158	0
25-2958	Administrative Assistant II	FT	A	GP	Anchorage Intl Airport	200	14B / C	12.0		45,564	0	0	33,572	79,136	0
25-2961	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12B / C	12.0		40,388	0	0	31,669	72,057	0
25-2976	Airport Leasing Specialist I	FT	A	GP	Anchorage Intl Airport	200	14K	12.0		57,324	0	0	37,898	95,222	0
25-2977	Administrative Officer I	FT	A	SS	Anchorage Intl Airport	200	17A / B	12.0		57,240	0	0	37,391	94,631	0
25-2978	Procurement Spec I	FT	A	GP	Anchorage Intl Airport	200	14N	12.0		63,084	0	0	40,016	103,100	0
25-2979	Environ Program Spec III	FT	A	GP	Anchorage Intl Airport	200	18N / O	12.0		85,257	0	0	48,171	133,428	0
25-2980	Airport Leasing Program Mgr	FT	A	SS	Anchorage Intl Airport	200	22F / J	12.0		93,411	0	0	50,694	144,105	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: FY2017 Governor (12995)
Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2981	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16L	12.0		68,184	0	0	41,892	110,076	0
25-2982	Airport Leasing Specialist III	FT	A	SS	Anchorage Intl Airport	200	18A / B	12.0		61,616	0	0	39,000	100,616	0
25-2983	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16J	12.0		63,960	0	0	40,338	104,298	0
25-2984	Engineer/Architect III	FT	A	SS	Anchorage Intl Airport	200	25K	12.0		121,368	0	0	60,801	182,169	0
25-2985	Engineering Asst I	FT	A	GP	Anchorage Intl Airport	200	17L / M	12.0		74,082	0	0	44,061	118,143	0
25-3398	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12K	12.0		49,848	0	0	35,148	84,996	0
25-3425	Engineer/Architect II	FT	A	GP	Anchorage Intl Airport	200	23J	12.0		102,768	0	0	54,612	157,380	0
25-3427	Engineering Assistant III	FT	A	GP	Anchorage Intl Airport	200	21K	12.0		92,340	0	0	50,776	143,116	0
25-3486	Airport Leasing Specialist IV	FT	A	SS	Anchorage Intl Airport	200	20J / K	12.0		84,845	0	0	47,544	132,389	0
25-3487	Trans Planner II	FT	A	SS	Anchorage Intl Airport	200	22F	12.0		92,532	0	0	50,371	142,903	0
25-3510	Engineering Assistant III	FT	A	GP	Anchorage Intl Airport	200	21O	12.0		104,940	0	0	55,411	160,351	0
25-3511	Accountant III	FT	A	GG	Anchorage Intl Airport	200	18L / M	12.0		79,844	0	0	46,180	126,024	0
25-3792	Dev Spec I, Option A	FT	A	GP	Anchorage Intl Airport	200	18A	12.0		57,336	0	0	37,902	95,238	0
													Total Salary Costs:	2,551,258	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,485,658	
													Total Pre-Vacancy:	4,036,916	
													Minus Vacancy Adjustment of 2.61%:	(105,216)	
													Total Post-Vacancy:	3,931,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,931,700	
		Total Positions	New	Deleted											
Full Time Positions:		33	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		33	0	0											
Total Component Months:		396.0													

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: FY2017 Governor (12995)
Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	4,036,916	3,931,700	100.00%
Total PCN Funding:	4,036,916	3,931,700	100.00%

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: International Airports (189)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		80.5	58.0	58.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			80.5	58.0	58.0
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.	4.6	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.	75.9	49.0	49.0

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		2,996.4	2,933.8	2,933.8
			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation			
73000 Services Detail Totals			2,996.4	2,933.8	2,933.8
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.	160.8	150.0	150.0
73050	Financial Services	Credit card processing fees associated with payments for parking services.	678.7	600.0	600.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Task orders for troubleshooting and general network support \$150.0 and wireless support services \$150.0; software licenses \$40.0; equipment licenses \$30.0; and software maintenance agreements \$70.0 (Intrusion Prevention Systems, Smartnet network and wireless infrastructure, Access control, visual paging, closed circuit television, baggage handling/sortation computer system maintenance, fire alarm system, noise program modules).	337.2	275.3	275.3
73155	Software Maintenance	FY16 expenditure includes -27.9 decrement for the Transfer to Statewide Information Systems for Information Systems. FY16 expenditure includes 107.0 increment for the Maintenance and Support of Information Systems Development	471.0	407.0	407.0
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).	0.4	50.0	50.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,996.4	2,933.8	2,933.8
73175	Health Services	Hearing testing contract.	10.1	10.0	10.0
73225	Delivery Services	Freight, courier, and postage.	13.6	12.0	12.0
73450	Advertising & Promos	Advertising (recruitments, lease notifications, public ad for construction notices) and promotions (map of concession locations).	204.6	200.0	200.0
73525	Utilities	Utility meters in administrative areas in terminal for electricity, waste disposal charges. All utility invoices should be going to Facilities.	13.0	0.0	0.0
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.	41.7	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).	14.5	30.0	30.0
73751	Conservation/Environ (Non-IA-Other Svcs)	Environmental monitoring services as needed (such as water or soil testing; laboratory expenses).	28.1	8.0	8.0
73752	Economic/Development (Non-IA Svcs)	Anchorage Economic Development Corporation ARDOR agreement.	7.5	0.0	0.0
73753	Program Mgmt/Consult	Public Relations Contract; Cargo Marketing Contract; Passenger Marketing Contract.	2.3	39.0	39.0
73755	Safety Services	Travel visa application fees for staff international work travel.	0.5	0.0	0.0
73756	Print/Copy/Graphics	Promotion and informational documents, handouts, pamphlets.	20.8	0.0	0.0
73803	Conservation/Environ (IA Svcs)	EnvCon	2.2	2.0	2.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	128.3	79.2	79.2
FY2016 transfer of \$51.8 to Statewide Admin Services					

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,996.4	2,933.8	2,933.8
		for consolidation of EPR lump sum funding.			
73806	IT-Telecommunication	Enterprise Technology Services	111.2	110.0	110.0
		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.			
73809	Mail	Central Mail	2.9	10.5	10.5
		Chargeback fees for central mail services such as mailing vendor payments from the accounting system (AKSAS) and payroll warrants from the payroll system (AKPAY).			
73814	Insurance	Risk Management	693.3	759.8	759.8
		Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability).			
73815	Financial	Finance	28.0	47.0	47.0
		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	2.3	6.0	6.0
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).			
73819	Commission Sales (IA Svcs)	State Travel Office	0.7	1.0	1.0
		Processing fees charged by the State Travel Office.			
73822	Construction (IA Svcs)	Trans - Central Design & Eng Svcs	13.5	13.0	13.0
		Surveying, mapping, and other miscellaneous construction services that cannot be done internally.			
73979	Mgmt/Consulting (IA Svcs)		9.2	94.0	94.0
		Publications, event coordination and program management provided by the Governor's Office.			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		107.7	254.0	254.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			107.7	254.0	254.0
74200	Business	Business commodities - books, equipment, subscriptions, office supplies, paper.	89.6	87.8	87.8
74233	Info Technology Equip	Small printers, monitors. Includes costs for hardware to replace the oldest/slowest systems and replacement of printers/copy machines.	3.0	136.2	136.2
		FY16 expenditure includes 46.0 increment for the Maintenance and Support of Information Systems Development			
74480	Household & Instit.	Miscellaneous approved food purchases (public relations/marketing events), office area cleaning supplies.	7.1	10.0	10.0
74650	Repair/Maintenance (Commodities)	Minor purchases for building materials, signs, paint, lumber, mechanical, miscellaneous hardware - as needed.	8.0	20.0	20.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	52.0	52.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	52.0	52.0
75700	Equipment	Communications, electronic, information technology equipment purchases (computers, large printers) and other equipment purchases.	0.0	52.0	52.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				127,523.3	115,668.0	115,668.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
64050	Filing Fees Annual fees received to remain on small aircraft tie-down wait lists and for lease application fees.			21600	12.8	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: \$2.22 (July 2013), \$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: \$2.22 (July 2013), \$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	65,009.7	55,000.0	55,000.0
64410	Parking Fee Under the current Operating Agreement, the aircraft parking charge rates for aircraft over 6,000 pounds CMGTW are: FY2014 Narrow body aircraft, up to 4 hours = \$77.14 per use Wide body aircraft, up to 4 hours = \$154.28 per use Narrow body aircraft, 4-24 hours = \$231.42 per use Wide body aircraft, 4-24 hours = \$308.56 per use 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			21600	3,474.7	3,600.0	3,600.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			127,523.3	115,668.0	115,668.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	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						
	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	18,182.2	18,200.0	18,200.0
	FY2010 - FY2014 \$.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	7,478.8	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.			21600	14,113.4	14,400.0	14,400.0
	FY2011 - FY2014 rates are \$61.50 per square foot per year.						

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			127,523.3	115,668.0	115,668.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Month-to-Month Lease or Permit \$76.88 square foot per year.						
	Common Use Premises Charges:						
	FY2014: \$1.97 per enplaned passenger (July 2013)						
	FY2013: \$1.88 per enplaned passenger (July 2012)						
	FY2012: \$1.95 per enplaned passenger (July 2011)						
	FY2011: \$2.03 per enplaned passenger (July 2010)						
64441	Airport Administered Space			21600	913.4	1,440.0	1,440.0
	Airport Administered gate fee per turn (one landing and departure of an aircraft:						
	FY2014						
	Wide body (two or more aisle) \$728.22 per turn						
	Narrow body (single aisle and >100 seats) \$404.57 per turn						
	Regional (50-99 seats) \$283.20 per turn						
	Commuter (fewer than 50 seats) \$161.83 per turn						
	Passenger Jet Bridge fee \$103.03 per turn						
	Passenger Jet Bridge fee \$1,973.94 per month						
	Ticket Counter/Bag Makeup Space \$43.89 per use						
	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						

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
68515	Unrestricted Fund		127,523.3	115,668.0	115,668.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	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	759.3	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.						
	FY2014						
	Federal Inspection Fee per airplane inspection \$37.00						
	Per Deplaning Passenger: \$5.00 per inspection July 2013						
	FY2010 - 2013						
	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			21600	1,034.2	782.4	782.4

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
68515	Unrestricted Fund		127,523.3	115,668.0	115,668.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Aircraft ramp rent: FY2014 \$1.17 per square foot per year (July 2013) 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)						
64450	Coin Locker Fee Revenue from restroom vending machines.		21600		0.7	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		10,973.6	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		4,776.4	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		126.9	84.0	84.0
64510	Other Airport Charge Revenue from various airport charges such as identification badges, keys, damage reimbursements, and impounds.		21600		498.4	507.6	507.6
65780	Indebtedness Interest Interest received on past due accounts.		21600		38.9	96.0	96.0
66168	Cost Recovery - Cy		21600		1.1	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			127,523.3	115,668.0	115,668.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Cost recovery.						
66190	Py Reimburse Recvry Reimbursement or recovery of expenses paid in prior fiscal years.			21600	3.8	0.0	0.0
66350	Miscellaneous Sale surplus and miscellaneous revenue.			21600	0.0	0.0	0.0
66370	Misc Rev Miscellaneous revenue.			21600	125.0	228.0	228.0

Interagency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73803	Conservation/Environ (IA Svcs)	Misc. services - consulting/water or soil testing service.	Inter-dept	EnvCon	2.2	2.0	2.0
73803 Conservation/Environ (IA Svcs) subtotal:				2.2	2.0	2.0	
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	128.3	79.2	79.2
FY2016 transfer of \$51.8 to Statewide Admin Services for consolidation of EPR lump sum funding.							
73805 IT-Non-Telecommunication subtotal:				128.3	79.2	79.2	
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	111.2	110.0	110.0
73806 IT-Telecommunication subtotal:				111.2	110.0	110.0	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the accounting system (AKSAS) and payroll warrants from the payroll system (AKPAY).	Inter-dept	Central Mail	2.9	10.5	10.5
73809 Mail subtotal:				2.9	10.5	10.5	
73814	Insurance	Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability).	Inter-dept	Risk Management	693.3	759.8	759.8
73814 Insurance subtotal:				693.3	759.8	759.8	
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	28.0	47.0	47.0
73815 Financial subtotal:				28.0	47.0	47.0	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	2.3	6.0	6.0
73816 ADA Compliance subtotal:				2.3	6.0	6.0	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.7	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:				0.7	1.0	1.0	
73822	Construction (IA Svcs)	Surveying, mapping, and other miscellaneous construction services that cannot be done internally.	Intra-dept	Trans - Central Design & Eng Svcs	13.5	13.0	13.0

Interagency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
				73822 Construction (IA Svcs) subtotal:	13.5	13.0	13.0
				Anchorage Airport Administration total:	982.4	1,028.5	1,028.5
				Grand Total:	982.4	1,028.5	1,028.5