

**State of Alaska
FY2018 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 2016

- Concessions program ranks number two in North America for revenue generated per enplaned passenger.
- Opened Sushi On the Fly restaurant, and Sleeping Lady Lounge.
- Developed Concessions Coupon book.
- Rebranded Chili's into Pork & Pickle restaurant.
- Airport Open House Tour/Grand Opening for Pork & Pickle in May 2016.
- Remodeled InMotion Pictures store.
- Expanded Silver Gulch Brewing & Bottling restaurant.
- Expanded concourse seating area near Starbucks Coffee in main terminal.
- Developed new Starbucks Coffee kiosk in baggage claim area.
- Rebranded Anchorage Market restaurant.
- Secured \$27,434,551 of Federal funding for ANC Capital Improvement projects.
- In cooperation with the Municipality of Anchorage, initiated the rezoning process to create a new Airport Management Zone for all ANC lands. Expected completion in winter of 2017.
- Completed the Federal Aviation Regulation (FAR), Part 150 Noise Compatibility Study.
- Business development and public relations accomplishments include holding two customer business cargo carrier meetings (China Eastern and China Southern); 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 Lake Spenard to help stop the spread to other waterbodies in Southcentral Alaska.
- Held 2015 Alaska International Airport Cargo Summit in Shanghai. Over 100 attendees discussed international carrier operations at Anchorage International Airport.
- Successfully transitioned to the state's new finance and procurement system, Integrated Resource Information System (IRIS).

Key Component Challenges

- 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 airlines and ground service companies doing aircraft deicing to prepare for additional restrictions on aircraft deicing fluids.

- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, IRIS.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Continuing to learn and use the finance, procurement, and human resource modules in IRIS.
- Participate in department-wide organizational review and implement organizational changes.

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	
	FY2017 Management Plan	FY2018 Governor		
Full-time	32	31	Annual Salaries	2,472,129
Part-time	0	0	Premium Pay	25,234
Nonpermanent	0	0	Annual Benefits	1,471,192
			<i>Less 2.44% Vacancy Factor</i>	(96,855)
			Lump Sum Premium Pay	0
Totals	32	31	Total Personal Services	3,871,700

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	2	0	0	0	2
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
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	31	0	0	0	31

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,595.3	3,929.6	3,929.6	3,929.6	3,871.7	-57.9	-1.5%
72000 Travel	82.8	58.0	58.0	58.0	58.0	0.0	0.0%
73000 Services	3,138.2	2,933.8	2,933.8	2,933.8	3,333.8	400.0	13.6%
74000 Commodities	151.8	254.0	254.0	254.0	254.0	0.0	0.0%
75000 Capital Outlay	92.7	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	7,060.8	7,227.4	7,227.4	7,227.4	7,569.5	342.1	4.7%
Fund Sources:							
1027Int Airprt (Other)	7,060.8	7,227.4	7,227.4	7,227.4	7,569.5	342.1	4.7%
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	7,060.8	7,227.4	7,227.4	7,227.4	7,569.5	342.1	4.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	33	33	33	32	31	-1	-3.1%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1027 Int Airprt	ConfCom	7,227.4	3,929.6	58.0	2,933.8	254.0	52.0	0.0	0.0	33	0	0
		7,227.4										
	Subtotal	7,227.4	3,929.6	58.0	2,933.8	254.0	52.0	0.0	0.0	33	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Long-Term Vacant Position (25-3792)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Dev Spec I, Option A (25-3792), range 18, located at Anchorage International Airport.												
	Subtotal	7,227.4	3,929.6	58.0	2,933.8	254.0	52.0	0.0	0.0	32	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
1027 Int Airprt	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$10.8												
FY2018 PS Health Ins.: \$10.8												
Feasibility Study for Maintenance Repair & Overhaul Facility												
1027 Int Airprt	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
The Anchorage International Airport (AIA) has historically relied on consultants/contract assistance to obtain subject matter expertise on a number of different topics related to airport management. The Department of Administration is currently negotiating a contract with a global management consulting firm for implementing globalization, deregulation, and consolidation changes as it pertains to the air cargo market in Alaska. Part of this contract will include a feasibility study for a Maintenance Repair and Overhaul (MRO) facility for the Anchorage International Airport. The MRO facility will allow for the maintenance and repair of large 747-8 aircraft, which is the aircraft model that is currently being used by the majority of air cargo operators. It is anticipated that AIA will need \$400.0 to pay for its portion of the MRO feasibility study.												
This is a one-time need for FY2018.												
Delete Vacant Position (25-2573)												
1027 Int Airprt	Dec	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	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	
Positions to be deleted:												
Full-time, Airport Leasing Specialist II (25-2573), range 16, located at Anchorage International Airport												
Supervisory Unit 15 Hour Furlough Contract Terms												
1027 Int Airprt	SalAdj	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1027 Int Airprt	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$24.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
Totals		7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
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	26N	12.0		141,122	0	0	70,490	211,612	0
25-0852	Environ Program Spec III	FT	A	GP	Anchorage Intl Airport	200	18B / C	12.0		60,056	0	0	39,155	99,211	0
25-0948	Environ Program Spec III	FT	A	GP	Anchorage Intl Airport	200	18J	12.0		73,092	0	0	44,004	117,096	0
25-0951	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12G	12.0		46,320	0	0	34,045	80,365	0
25-2395	Engineer/Architect II	FT	A	GP	Anchorage Intl Airport	200	23J	12.0		102,768	0	0	55,044	157,812	0
25-2573	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16A / B	12.0		0	0	0	0	0	0
25-2594	Airport Leasing Specialist III	FT	A	SS	Anchorage Intl Airport	200	18K	12.0		76,000	0	0	47,118	123,118	0
25-2663	Environ Program Manager I	FT	A	SS	Anchorage Intl Airport	200	21L	12.0		96,134	0	0	54,608	150,742	0
25-2666	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10F / G	12.0		39,783	0	0	31,613	71,396	0
25-2669	Planner III	FT	A	GP	Anchorage Intl Airport	200	19J / K	12.0		79,074	0	0	46,229	125,303	0
25-2897	Airport Leasing Specialist I	FT	A	GP	Anchorage Intl Airport	200	14C	12.0		46,320	0	1,781	34,707	82,808	0
25-2953	Airport Manager Anch	FT	A	XE	Anchorage Intl Airport	N00	25M / N	12.0		133,907	0	0	68,104	202,011	0
25-2955	Division Operations Manager	FT	A	SS	Anchorage Intl Airport	200	24N	12.0		126,713	0	0	65,983	192,696	0
25-2958	Administrative Assistant II	FT	A	GP	Anchorage Intl Airport	200	14B / C	12.0		45,186	0	1,723	34,264	81,173	0
25-2961	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12B / C	12.0		40,058	0	0	31,715	71,773	0
25-2976	Airport Leasing Specialist I	FT	A	GP	Anchorage Intl Airport	200	14K / L	12.0		57,634	0	2,205	39,074	98,913	0
25-2977	Administrative Officer I	FT	A	SS	Anchorage Intl Airport	200	17B / C	12.0		59,334	0	0	40,918	100,252	0
25-2978	Procurement Spec I	FT	A	GP	Anchorage Intl Airport	200	14N / O	12.0		64,378	0	2,464	41,679	108,521	0
25-2979	Environ Program Spec III	FT	A	GP	Anchorage Intl Airport	200	18O	12.0		87,436	0	0	49,340	136,776	0
25-2980	Airport Leasing Program Mgr	FT	A	SS	Anchorage Intl Airport	200	22J	12.0		95,544	0	0	54,388	149,932	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: FY2018 Governor (13956)
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 / M	12.0		70,280	0	2,637	43,939	116,856	0
25-2982	Airport Leasing Specialist III	FT	A	SS	Anchorage Intl Airport	200	18F	12.0		70,944	0	0	45,237	116,181	0
25-2983	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16B / C	12.0		52,326	0	1,986	37,018	91,330	0
25-2984	Engineer/Architect III	FT	A	SS	Anchorage Intl Airport	200	25K / L	12.0		122,628	0	0	64,463	187,091	0
25-2985	Engineering Asst I	FT	A	GP	Anchorage Intl Airport	200	17M	12.0		74,105	0	2,852	45,442	122,399	0
25-3398	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12K / L	12.0		50,456	0	1,917	36,297	88,670	0
25-3425	Engineer/Architect II	FT	A	GP	Anchorage Intl Airport	200	23E / F	12.0		94,716	0	0	52,048	146,764	0
25-3427	Engineering Assistant III	FT	A	GP	Anchorage Intl Airport	200	21K / L	12.0		94,965	0	3,551	53,462	151,978	0
25-3486	Airport Leasing Specialist IV	FT	A	SS	Anchorage Intl Airport	200	20K	12.0		86,780	0	0	51,128	137,908	0
25-3487	Trans Planner II	FT	A	SS	Anchorage Intl Airport	200	22F / J	12.0		95,419	0	0	54,342	149,761	0
25-3510	Engineering Assistant III	FT	A	GP	Anchorage Intl Airport	200	21O / P	12.0		107,422	0	4,118	58,307	169,847	0
25-3511	Accountant III	FT	A	GP	Anchorage Intl Airport	200	18M	12.0		81,229	0	0	47,031	128,260	0

	Total Positions	New	Deleted									Total Salary Costs:	2,472,129
												Total COLA:	0
	Full Time Positions:	31	0	1								Total Premium Pay:	25,234
	Part Time Positions:	0	0	0								Total Benefits:	1,471,192
	Non Permanent Positions:	0	0	0									
	Positions in Component:	31	0	1								Total Pre-Vacancy:	3,968,555
												Minus Vacancy Adjustment of 2.44%:	(96,855)
												Total Post-Vacancy:	3,871,700
	Total Component Months:	372.0										Plus Lump Sum Premium Pay:	0
												Personal Services Line 100:	3,871,700

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: FY2018 Governor (13956)
Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	3,968,555	3,871,700	100.00%
Total PCN Funding:	3,968,555	3,871,700	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 (1676)
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Administration (613)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		82.8	58.0	58.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			82.8	58.0	58.0
2000	In-State Employee 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.	7.6	9.0	7.6
2002	Out of State Employee 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.	75.2	49.0	50.4

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		3,138.2	2,933.8	3,333.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			3,138.2	2,933.8	3,333.8
3000	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.	171.5	150.0	150.0
3001	Financial Services	Credit card processing fees associated with payments for parking services and the State Travel Office.	460.5	500.0	460.5
3003	Information Technology	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).	655.5	666.1	655.4
3004	Telecommunications	Long distance, local equipment	0.1	5.0	0.1

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			3,138.2	2,933.8	3,333.8
		charges (alarm systems), data/network, cellular, other wireless charges, voice mail, toll costs, dedicated line charges (phone lines/alarms in elevators).			
3005	Health Services	Hearing testing contract.	1.1	5.0	1.1
3006	Delivery Services	Postage, courier or freight charges.	21.0	12.0	12.0
3007	Advertising and Promotions	Advertising (recruitments, lease notifications, public ad for construction notices) and promotions (map of concession locations).	414.0	200.0	240.2
3008	Utilities	Utility meters in administrative areas in terminal for electricity, waste disposal charges. All utility invoices should be going to Facilities.	11.6	11.6	11.6
3009	Structure/Infrastructure/Land	Services for architect/engineer (environmental monitoring), surveys/appraisals, inspection/testing (site inspection for lease requests), repairs/maintenance, rentals/leases for structure/infrastructure.	94.8	30.0	94.8
3010	Equipment/Machinery	Equipment and machinery, repairs and maintenance agreements, leases, (office equipment maintenance agreements), other office equipment repairs (engineering office equipment).	10.4	30.0	10.4
3011	Other Services	Environmental monitoring services as needed (such as water or soil testing; laboratory expenses).	200.4	200.4	600.4
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Miscellaneous services - consulting/water or soil testing service.	3.2	3.2	3.2

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			3,138.2	2,933.8	3,333.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide 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.	72.5	79.2	72.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide 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.	100.0	110.0	100.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.3	10.5	0.3
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability).	877.2	759.8	877.2
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	25.3	5.9	25.3
3027	Inter-Agency Financial	Rev - Department-wide Dept of Revenue Cash Management (investment management, accounting services for invested assets of the International Airport Construction Funds).	0.0	47.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide Division of General Services procurement training.	0.6	1.0	0.6

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			3,138.2	2,933.8	3,333.8
3031	Inter-Agency Construction	Trans - Central Design & Eng Svcs (2298)	3.2	13.0	3.2
3038	Inter-Agency Management/Consulting	Gov - Department-wide	14.9	94.0	14.9

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Administration (613)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		151.8	254.0	254.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			151.8	254.0	254.0
4000	Business	Business commodities - books, computer and office equipment, subscriptions, office supplies, paper.	129.8	224.0	224.0
4002	Household/Institutional	Miscellaneous approved food purchases (public relations/marketing events), office area cleaning supplies.	10.1	10.0	10.0
4004	Safety	Safety supplies (ice spikes, rubber gloves).	0.2	0.0	0.0
4011	Electrical	Electrical supplies.	-0.2	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	9.0	20.0	20.0
4016	Paint/Preservatives	Paint and preservatives.	0.1	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	2.9	0.0	0.0
4020	Equipment Fuel	Fuel usage for DOT&PF Supply.	-0.1	0.0	0.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Administration (613)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		92.7	52.0	52.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			92.7	52.0	52.0
5004	Equipment	Communications, electronic, information technology equipment purchases (computers, large printers) and other equipment purchases.	92.7	52.0	52.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6027 Int Airprt (1027 Int Airprt)			119,029.9	127,218.1	130,016.9
6380 International Airport Rev Fund - Chrgs for Srvc Filing Fees		Services filing fee.	0.1	0.1	0.1
6382 International Airport Revenue Fund - Chrgs for Srvc Misc		Landing fees parking fees, sales of diesel and gasoline, vehicle parking fees, concession fees, electric energy fee, sales of surplus property, and conference room rental fees.	39,274.4	90,053.7	92,034.9
6383 International Airport Revenue Fund - Rents and Royalties		Terminal building/space rental fees, land lease fees, aircraft gate and ramp rental fees and land rental, including aircraft tie-downs.	7,155.6	36,363.5	37,163.5
6387 International Airport Revenue Fund - Other Interest Earned		Interest received on past due accounts.	0.6	0.5	0.5
6390 International Airport Revenue Fund - PY Reimbrsmnt Recovery		Prior year reimbursement recovery.	0.2	0.3	0.3
6391 International Airport Revenue Fund - Miscellaneous		Sales of excess vehicles, equipment and parts.	72,599.0	800.0	817.6

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				1,097.3	1,123.7	1,097.3
With Department of Environmental Conservation				3.2	3.2	3.2
With Department of Administration				1,076.0	966.5	1,076.0
With Department of Revenue				0.0	47.0	0.0
With Department of Transportation/Public Facilities				3.2	13.0	3.2
With Office of the Governor				14.9	94.0	14.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	3.2	3.2	3.2	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	72.5	79.2	72.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	100.0	110.0	100.0	
3021	Inter-Agency Mail	Admin - Department-wide	0.3	10.5	0.3	
3026	Inter-Agency Insurance	Admin - Department-wide	877.2	759.8	877.2	
3027	Inter-Agency Financial	Admin - Department-wide	25.3	5.9	25.3	

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3027	Inter-Agency Financial	Rev - Department-wide	AKPAY/IRIS/ALDER. Dept of Revenue Cash Management (investment management, accounting services for invested assets of the International Airport Construction Funds).	0.0	47.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Division of General Services procurement training.	0.6	1.0	0.6
3031	Inter-Agency Construction	Trans - Central Design & Eng Svcs (2298)	Surveying, mapping, and other miscellaneous construction services that cannot be done internally.	3.2	13.0	3.2
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Publications, event coordination and program management provided by the Governor's Office.	14.9	94.0	14.9