

**State of Alaska**  
**FY2015 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.
- Participate in Operating Agreement negotiations.
- 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 Anchorage International Airport 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 3rd 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.
- Provide and manage network infrastructure, systems and security of all information systems for all functions of the airport.

**Major Component Accomplishments in 2013**

- Issued 31 lease agreements based on the new 10 year Operating Agreement. Extended the building lease at Kulis Business Park with a regional airline. Negotiated agreements for three restaurants in the South Terminal: Alaska Doghaus/Cinnabon in Concourse B; Silver Gulch Brewing and Bottling Co. restaurant, bar and retail store in Concourse C; and Grizzly Pizza and Wings in the regional ticket lobby.
- Negotiated a term extension with the major food & beverage operator (HM Host) in exchange for a development commitment to re-concept an existing Legend's Lounge area, expand the seating area of the Alaskan seafood restaurant (Norton Sound) into the landside area, and develop access to a third level area for a future concept.
- Negotiated the development for a full service spa in Concourse C with a pre-security kiosk.
- Negotiated a term extension with Brookstone.
- Completed a difficult three phase 2012 Federal Airport Improvement Program (AIP) grant year for Anchorage and Lake Hood. Processed 103 building and utility permits.
- The Airport awarded a contract to Reynolds, Smith & Hills to lead the Airport Master Plan update, scheduled for completion in December 2013.
- Coordinated the design and construction of taxiway E, M, and L East Airpark Storm Drain Project; Postmark Storm Drain Repair project; Diesel Exhaust Fluid Dispenser; Transportation Security Administration (TSA) Checked Baggage Recapitalization and Optimization Screening Project; 7R Concrete Spall Repair Project; 7L Reconstruction Project; Kulis access and security upgrades.
- The Airport participated with the Municipality of Anchorage in the development of the West Anchorage District Plan.
- Implemented Phase I of the Continuity of Business project enabling sharing of data and applications between the two international airports Wi-Fi infrastructure upgraded in ANC domestic terminal. Application software module installed for revenue generating advertising screens and video walls.

**Key Component Challenges**

- Putting in place new contracts for ATMs, luggage carts, advertising, and a hotel.

- Overseeing the build-out of a new restaurant and the expansion of a second restaurant; the build-out of a new spa concession, the remodeling of a specialty retail store; and the expansion of the Yogurtland store to include a post-security location.
- Oversee the reconcepting of the Quizno's and Café del Mundo locations and modeling of the Concourse C Starbuck's venue for the addition of hot food.
- Marketing the Kulis Business Park properties.
- 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 Kulis tenants to manage the new voluntary monitoring and pollution reduction study for the next five years (October 2012 – September 2017).
- Providing network infrastructure upgrades supporting aircraft wireless, tenant and airline business needs, and business continuity between the international airports and existing businesses.
- Lake Hood has fallen into non-compliance with water quality criteria however Lake Spenard is still in compliance. Need to evaluate what is causing the difference and address.
- Submitting individual permits for stormwater discharges with at least one requiring a mixing zone.
- Alaska Department of Environmental Conservation has requested that the airport submit an individual permit for stormwater discharges rather than be covered by the MSGP (Multiple Sector General Permit) that the airport is currently covered under. The airport will be requesting a mixing zone for at least one if its outfalls into Cook Inlet.

### **Significant Changes in Results to be Delivered in FY2015**

No significant changes are anticipated.

### **Statutory and Regulatory Authority**

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

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<b>Anchorage Airport Administration Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,464.2	4,998.1	4,892.2
72000 Travel	55.5	58.0	58.0
73000 Services	2,987.4	2,786.7	2,786.7
74000 Commodities	179.5	208.0	208.0
75000 Capital Outlay	0.0	52.0	52.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,686.6</b>	<b>8,102.8</b>	<b>7,996.9</b>
<b>Funding Sources:</b>			
1027 International Airport Revenue Fund	7,661.5	8,102.8	7,996.9
1061 Capital Improvement Project Receipts	25.1	0.0	0.0
<b>Funding Totals</b>	<b>7,686.6</b>	<b>8,102.8</b>	<b>7,996.9</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	97,722.7	115,668.0	115,668.0
<b>Unrestricted Total</b>		<b>97,722.7</b>	<b>115,668.0</b>	<b>115,668.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	25.1	0.0	0.0
<b>Restricted Total</b>		<b>25.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>97,747.8</b>	<b>115,668.0</b>	<b>115,668.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>8,102.8</b>	<b>0.0</b>	<b>8,102.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	0.0	0.0	42.6	0.0	42.6
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-29.3	0.0	-29.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-14.7	0.0	-14.7
<b>Proposed budget decreases:</b>					
-Delete Long-Term Vacant Position (25-2553)	0.0	0.0	-104.5	0.0	-104.5
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>7,996.9</b>	<b>0.0</b>	<b>7,996.9</b>

**Anchorage Airport Administration  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	44	43	Annual Salaries	3,158,103
Part-time	0	0	COLA	43,062
Nonpermanent	0	0	Premium Pay	7,920
			Annual Benefits	1,888,681
			<i>Less 4.03% Vacancy Factor</i>	(205,566)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>44</b>	<b>43</b>	<b>Total Personal Services</b>	<b>4,892,200</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
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>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43</b>

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

**Component:** Anchorage Airport Administration (AR57534) (613)  
**RDU:** International Airports (189)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,464.2	4,967.3	4,998.1	4,998.1	4,892.2	-105.9	-2.1%
72000 Travel	55.5	58.0	58.0	58.0	58.0	0.0	0.0%
73000 Services	2,987.4	2,786.7	2,786.7	2,786.7	2,786.7	0.0	0.0%
74000 Commodities	179.5	208.0	208.0	208.0	208.0	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%
<b>Totals</b>	<b>7,686.6</b>	<b>8,072.0</b>	<b>8,102.8</b>	<b>8,102.8</b>	<b>7,996.9</b>	<b>-105.9</b>	<b>-1.3%</b>
<b>Fund Sources:</b>							
1027Int Airprt (Other)	7,661.5	8,072.0	8,102.8	8,102.8	7,996.9	-105.9	-1.3%
1061CIP Rcpts (Other)	25.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>7,686.6</b>	<b>8,072.0</b>	<b>8,102.8</b>	<b>8,102.8</b>	<b>7,996.9</b>	<b>-105.9</b>	<b>-1.3%</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	45	44	44	44	43	-1	-2.3%
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1027 Int Airprt	ConfCom	8,072.0	4,967.3	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0
		8,072.0										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1027 Int Airprt	Atrin	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		29.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1027 Int Airprt	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>8,102.8</b>	<b>4,998.1</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>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>8,102.8</b>	<b>4,998.1</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>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
1027 Int Airprt	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		42.6										
Cost of living allowance for certain bargaining units: \$42.6												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$26.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$14.2												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1027 Int Airprt	OTI	-29.3	-29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-29.3										

**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	
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>Delete Long-Term Vacant Position (25-2553)</b>												
1027 Int Airprt	Dec	-104.5	-104.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Development Specialist II, Option A, range 20, located in Anchorage International Airport.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1027 Int Airprt	SalAdj	-14.7	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-14.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-12.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.7												
<b>Totals</b>		<b>7,996.9</b>	<b>4,892.2</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>43</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	GF Amount
25-0104	Database Specialist II	FT	A	GP	Anchorage Intl Airport	200	21N / O	12.0		101,982	1,397	0	54,496	157,875	0
25-0105	Micro/Network Spec I	FT	A	GP	Anchorage Intl Airport	200	18K / L	12.0		73,363	1,005	0	43,921	118,289	0
25-0120	Data Processing Mgr I	FT	A	SS	Anchorage Intl Airport	200	22L / M	12.0		100,608	1,378	0	53,812	155,798	0
25-0437	Engineer/Architect IV	FT	A	SS	Anchorage Intl Airport	200	26L / M	12.0		131,017	1,714	0	63,987	196,718	0
25-0842	Micro/Network Tech II	FT	A	GP	Anchorage Intl Airport	200	16C / D	12.0		52,607	829	7,920	39,179	100,535	0
25-0948	Environ Program Spec III	FT	A	GP	Anchorage Intl Airport	200	18F / G	12.0		67,640	926	0	41,807	110,373	0
25-0951	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12C / D	12.0		39,873	546	0	31,547	71,966	0
25-2395	Engineer/Architect II	FT	A	GP	Anchorage Intl Airport	200	23F / G	12.0		93,350	1,278	0	51,307	145,935	0
25-2553	Dev Spec II, Option A	FT	A	GP	Anchorage Intl Airport	200	20A / A	12.0		0	0	0	0	0	0
25-2555	Planner III	FT	A	GP	Anchorage Intl Airport	200	19A / A	12.0		59,328	813	0	38,736	98,877	0
25-2573	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16G	12.0		59,328	813	0	38,736	98,877	0
25-2594	Airport Leasing Specialist III	FT	A	SS	Anchorage Intl Airport	200	18F / J	12.0		70,993	972	0	42,870	114,835	0
25-2663	Environ Program Manager I	FT	A	SS	Anchorage Intl Airport	200	21J / K	12.0		88,992	1,219	0	49,520	139,731	0
25-2664	Analyst/Programmer IV	FT	A	GP	Anchorage Intl Airport	200	20C / D	12.0		69,254	948	0	42,403	112,605	0
25-2666	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10C / D	12.0		35,234	483	0	29,833	65,550	0
25-2669	Planner III	FT	A	GP	Anchorage Intl Airport	200	19G	12.0		72,444	992	0	43,582	117,018	0
25-2897	Airport Leasing Specialist I	FT	A	GP	Anchorage Intl Airport	200	14A / B	12.0		43,106	590	0	32,741	76,437	0
25-2938	Micro/Network Spec I	FT	A	GP	Anchorage Intl Airport	200	18D / E	12.0		62,793	860	0	40,016	103,669	0
25-2953	Airport Manager Anch	FT	A	XE	Anchorage Intl Airport	N00	25L	12.0		123,420	1,615	0	61,502	186,537	0
25-2955	Division Operations	FT	A	SS	Anchorage	200	24L / M	12.0		114,455	1,497	0	58,883	174,835	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:** FY2015 Governor (11059)  
**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	GF Amount
25-2958	Manager Administrative Assistant II	FT	A	GP	Intl Airport Anchorage	200	14C / D	12.0		45,369	621	0	33,578	79,568	0
25-2961	Administrative Assistant I	FT	A	GP	Intl Airport Anchorage	200	12C / D	12.0		40,075	549	0	31,622	72,246	0
25-2962	Micro/Network Tech I	FT	A	GP	Intl Airport Anchorage	200	14A / A	12.0		41,856	573	0	32,280	74,709	0
25-2976	Airport Leasing Specialist I	FT	A	GP	Intl Airport Anchorage	200	14J	12.0		53,628	734	0	36,629	90,991	0
25-2977	Administrative Officer II	FT	A	SS	Intl Airport Anchorage	200	19D / E	12.0		69,670	954	0	42,381	113,005	0
25-2978	Procurement Spec I	FT	A	GP	Intl Airport Anchorage	200	14M	12.0		59,892	820	0	38,944	99,656	0
25-2979	Environ Program Spec III	FT	A	GP	Intl Airport Anchorage	200	18M / N	12.0		79,455	1,088	0	46,172	126,715	0
25-2980	Airport Leasing Program Mgr	FT	A	SS	Intl Airport Anchorage	200	22K / L	12.0		97,872	1,340	0	52,801	152,013	0
25-2981	Airport Leasing Specialist II	FT	A	GP	Intl Airport Anchorage	200	16K	12.0		64,104	878	0	40,500	105,482	0
25-2982	Airport Leasing Specialist III	FT	A	SS	Intl Airport Anchorage	200	18A / A	12.0		57,816	792	0	38,001	96,609	0
25-2983	Airport Leasing Specialist II	FT	A	GP	Intl Airport Anchorage	200	16G	12.0		59,328	813	0	38,736	98,877	0
25-2984	Engineer/Architect III	FT	A	SS	Intl Airport Anchorage	200	25J	12.0		114,108	1,493	0	58,776	174,377	0
25-2985	Engineering Asst I	FT	A	GP	Intl Airport Anchorage	200	17K / L	12.0		69,031	945	0	42,321	112,297	0
25-2987	Analyst/Programmer IV	FT	A	GP	Intl Airport Anchorage	200	20G / J	12.0		80,023	1,096	0	46,382	127,501	0
25-3398	Office Assistant II	FT	A	GP	Intl Airport Anchorage	200	10K	12.0		42,384	580	0	32,475	75,439	0
25-3425	Engineer/Architect II	FT	A	GP	Intl Airport Anchorage	200	23G	12.0		95,292	1,305	0	52,024	148,621	0
25-3427	Engineering Assistant III	FT	A	GP	Intl Airport Anchorage	200	21J	12.0		86,388	1,183	0	48,734	136,305	0
25-3486	Airport Leasing Specialist IV	FT	A	SS	Intl Airport Anchorage	200	20F / J	12.0		79,110	1,083	0	45,869	126,062	0
25-3487	Trans Planner II	FT	A	SS	Intl Airport Anchorage	200	22D / E	12.0		86,167	1,180	0	48,476	135,823	0
25-3510	Engineering Assistant III	FT	A	GP	Intl Airport Anchorage	200	21N	12.0		100,104	1,371	0	53,802	155,277	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:** FY2015 Governor (11059)  
**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	GF Amount
25-3511	Accountant III	FT	A	GG	Intl Airport Anchorage	200	18K / L	12.0		74,508	1,020	0	44,345	119,873	0
25-3693	Micro/Network Tech II	FT	A	GP	Intl Airport Anchorage	200	16G	12.0		59,328	813	0	38,736	98,877	0
25-3792	Information Officer II	FT	A	GP	Intl Airport Anchorage	200	17C / D	12.0		56,528	774	0	37,701	95,003	0
25-3794	Trans Planner III	FT	A	SS	Intl Airport Anchorage	200	24A / A	12.0		86,280	1,182	0	48,518	135,980	0

	Total Positions	New	Deleted	Total Salary Costs:	3,158,103
<b>Full Time Positions:</b>	43	0	1	<b>Total COLA:</b>	43,062
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	7,920
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	1,888,681
<b>Positions in Component:</b>	43	0	1	<b>Total Pre-Vacancy:</b>	5,097,766
				<b>Minus Vacancy Adjustment of 4.03%:</b>	(205,566)
				<b>Total Post-Vacancy:</b>	4,892,200
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	4,892,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	5,097,766	4,892,200	100.00%
<b>Total PCN Funding:</b>	<b>5,097,766</b>	<b>4,892,200</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:** International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		55.5	58.0	58.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>55.5</b>	<b>58.0</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.	11.2	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.	44.3	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,987.4	2,786.7	2,786.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>2,987.4</b>	<b>2,786.7</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.	136.3	100.0	100.0
73050	Financial Services	Credit card processing fees associated with payments for parking services.	369.7	200.0	200.0
73075	Legal & Judicial Svc	Legal services provided for Administration component.	6.7	0.0	0.0
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).	505.0	603.2	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).	2.8	50.0	50.0
73175	Health Services	Hearing testing contract.	10.0	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).	146.0	100.0	100.0

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

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

**RDU:** International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>2,987.4</b>	<b>2,786.7</b>	<b>2,786.7</b>
73525	Utilities	Utility meters in administrative areas in terminal for electricity, waste disposal charges. All utility invoices should be going to Facilities.	9.5	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.	21.2	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).	7.5	30.0	30.0
73750	Other Services (Non IA Svcs)	73755 Safety Services 73756 Print/Copy/Graphics 73766 Transport Services	14.0	0.0	0.0
73751	Conservation/Environ (Non-IA-Other Svcs)	Environmental monitoring services as needed (such as water or soil testing; laboratory expenses).	58.5	8.0	8.0
73753	Program Mgmt/Consult	Public Relations Contract; Cargo Marketing Contract; Passenger Marketing Contract.	466.3	339.0	339.0
73803	Conservation/Environ (IA Svcs)	EnvCon Misc. services - consulting/water or soil testing service.	5.8	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.	104.5	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.	100.3	100.0	100.0
73809	Mail	Central 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).	1.1	10.5	10.5
73810	Human Resources	Personnel Chargeback fees for human resource services such as	1.1	10.0	10.0

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

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

**RDU:** International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>2,987.4</b>	<b>2,786.7</b>	<b>2,786.7</b>
		labor relations, position classifications and payroll processing.			
73812	Legal	Transportation Section Legal services provided by the Department of Law.	235.6	250.0	250.0
73814	Insurance	Risk Management Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability).	709.0	640.0	640.0
73815	Financial	Finance Dept of Revenue Cash Management (investment management, accounting services for invested assets of the International Airport Construction Funds); AKSAS and AKPAY Chargeback fees.	30.1	141.0	141.0
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	4.9	6.0	6.0
73818	Training (Services-IA Svcs)	Admin Respectful workplace training; other Division of Personnel training for employees.	0.3	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.4	1.0	1.0
73822	Construction (IA Svcs)	Trans - Central Design & Eng Svcs Surveying, mapping, and other miscellaneous construction services that cannot be done internally.	15.2	13.0	13.0
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP Coordination services for professional services agreements.	0.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	EE/Civil Rights Assistance in certification and recertification of Disadvantaged Business Enterprises (DBE) from Department of Transportation & Public Facilities, Administration and Support, Equal Employment & Civil Rights Division.	12.1	20.0	20.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		179.5	208.0	208.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>179.5</b>	<b>208.0</b>	<b>208.0</b>
74200	Business	Business commodities - books, equipment, subscriptions, office supplies, paper.	55.8	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.	57.7	90.2	90.2
74480	Household & Instit.	Miscellaneous approved food purchases (public relations/marketing events), office area cleaning supplies.	55.9	10.0	10.0
74600	Safety (Commodities)	Safety supplies (ear plugs, air masks), fire suppression supplies (fire extinguishers).	1.0	5.0	5.0
74650	Repair/Maintenance (Commodities)	Minor purchases for building materials, signs, paint, lumber, mechanical, miscellaneous hardware - as needed.	9.1	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	52.0	52.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>52.0</b>	<b>52.0</b>
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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	97,722.7	115,668.0	115,668.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64050	Filing Fees Annual fees received to remain on small aircraft tie-down wait lists and for lease application fees.			21600	11.3	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)			21600	40,647.1	48,000.0	48,000.0
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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)

64410	Parking Fee Under the current Operating Agreement, the aircraft parking charge rates for aircraft over 6,000 pounds CMGTW are:			21600	3,104.7	3,600.0	3,600.0
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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

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			97,722.7	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	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	18,059.7	25,200.0	25,200.0
	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	7,176.2	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	11,843.3	14,400.0	14,400.0
	FY2011 - FY2014 rates are \$61.50 per square foot per year. Month-to-Month Lease or Permit \$76.88 square foot per year.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			97,722.7	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	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	1,313.1	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						
	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						

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			97,722.7	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	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 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.			21600	626.0	792.0	792.0
	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 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)			21600	766.1	782.4	782.4

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

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

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>		
68515	Unrestricted Fund		97,722.7	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	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	9,354.1	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	4,033.0	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	60.0	84.0	84.0
64510	Other Airport Charge Revenue from various airport charges such as identification badges, keys, damage reimbursements, and impounds.			21600	420.8	507.6	507.6
65780	Indebtedness Interest Interest received on past due accounts.			21600	52.6	96.0	96.0
66190	Py Reimburse Recvry Reimbursement or recovery of expenses paid in prior fiscal years.			21600	4.0	0.0	0.0
66370	Misc Rev Miscellaneous revenue.			21600	250.0	228.0	228.0

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				25.1	0.0	0.0
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59465	Indirect CIP Receipts				25.1	0.0	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:** International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73803	Conservation/Envirn (IA Svcs)	Misc. services - consulting/water or soil testing service.	Inter-dept	EnvCon	5.8	2.0	2.0
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>					<b>5.8</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	104.5	100.0	100.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>104.5</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	100.3	100.0	100.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>100.3</b>	<b>100.0</b>	<b>100.0</b>
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	1.1	10.5	10.5
<b>73809 Mail subtotal:</b>					<b>1.1</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	1.1	10.0	10.0
<b>73810 Human Resources subtotal:</b>					<b>1.1</b>	<b>10.0</b>	<b>10.0</b>
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	235.6	250.0	250.0
<b>73812 Legal subtotal:</b>					<b>235.6</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	709.0	640.0	640.0
<b>73814 Insurance subtotal:</b>					<b>709.0</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	30.1	141.0	141.0
<b>73815 Financial subtotal:</b>					<b>30.1</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	4.9	6.0	6.0
<b>73816 ADA Compliance subtotal:</b>					<b>4.9</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	0.4	1.0	1.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.4</b>	<b>1.0</b>	<b>1.0</b>
73822	Construction (IA Svcs)	Surveying, mapping, and other miscellaneous construction services that cannot be done internally.	Intra-dept Trans - Central Design & Eng Svcs	15.2	13.0	13.0
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>15.2</b>	<b>13.0</b>	<b>13.0</b>
73979	Mgmt/Consulting (IA Svcs)	Coordination services for professional services agreements.	Intra-dept Central Construction & CIP	0.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Assistance in certification and recertification of Disadvantaged Business Enterprises (DBE) from Department of Transportation & Public Facilities, Administration and Support, Equal Employment & Civil Rights Division.	Intra-dept EE/Civil Rights	12.1	20.0	20.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>12.1</b>	<b>30.0</b>	<b>30.0</b>
<b>Anchorage Airport Administration total:</b>				<b>1,220.1</b>	<b>1,303.5</b>	<b>1,303.5</b>
<b>Grand Total:</b>				<b>1,220.1</b>	<b>1,303.5</b>	<b>1,303.5</b>