

**State of Alaska  
FY2017 Governor's Operating Budget**

**Department of Transportation/Public Facilities  
Anchorage Airport Facilities  
Component Budget Summary**

**Component: Anchorage Airport Facilities**

**Contribution to Department's Mission**

Protect the state's investment in all airport buildings by maintaining, in the most cost-effective manner possible, the infrastructure, utilities, structures and other facilities to meet or exceed their expected life-cycle at an acceptable level of service. This section presents a clean and attractive passenger terminal and other airport facilities to the traveling public and airport tenants.

**Core Services**

- Operate and maintain the airport terminal buildings, field maintenance facilities, aircraft rescue and fire fighting facility, and 29 other state-owned or managed buildings and structures at Ted Stevens Anchorage International Airport.
- Operate and maintain heating, ventilation and air conditioning (HVAC) climate systems; baggage conveyor systems; escalators and elevators; automated doors and gates; interior lighting systems; surface finishings; exterior electrical systems including runway and taxiway lights; tie-down and vehicle parking; electrical outlets and flood lights.
- Coordinate both tenant and state sponsored construction, renovations, repairs, and small works projects.
- Provide 24-hour daily cleaning, dusting, sanitation, and trash and waste pickup in the passenger terminals.
- Shovel snow from sidewalks, other walkways, the terminal roof and ramp entrances, and assist field and grounds maintenance when needed.

**Major Component Accomplishments in 2015**

- No flight delays or cancellations due to equipment provided and maintained by airport facilities
- Upgraded passenger loading bridges
- Replaced chiller engines
- Rebuilt baggage carousels
- Replaced perimeter gate operators

**Key Component Challenges**

- Increasing operating costs.
- Most systems are no longer under warranty and will require service agreement contracts in the near future.
- Replacing and overhauling aging equipment.
- Changes needed to facilities; new service animal relief areas inside secure terminal areas and new curbs as a result of recent Americans with Disabilities Act requirements.
- Increased cost in maintenance repairs and materials.
- Recruitment and retention of staff with specific skills such as HVAC systems, electricians, and electronic technicians.
- Terminal paging systems need to be replaced; the current system is old and antiquated.
- Meeting maintenance and repair needs of Kulis Air National Guard Base buildings.

**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**

AS 02 Aeronautics  
AS 44 State Government

AS 18 Health and Safety  
NFPA/AK Fire Code

Contact Information
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Anchorage Airport Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	130	130	Annual Salaries	6,701,045
Part-time	0	0	Premium Pay	411,802
Nonpermanent	0	0	Annual Benefits	4,784,171
			<i>Less 1.59% Vacancy Factor</i>	(189,018)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>130</b>	<b>130</b>	<b>Total Personal Services</b>	<b>11,708,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Building Mgmt Specialist	2	0	0	0	2
Custodial Services Spvr	1	0	0	0	1
Enviro Services Foreman	4	0	0	0	4
Enviro Services Journey II	42	0	0	0	42
Maint Gen Journey	32	0	0	0	32
Maint Gen Lead	1	0	0	0	1
Maint Gen Sub - Journey I	4	0	0	0	4
Maint Spec Bfc Foreman	4	0	0	0	4
Maint Spec Bfc Journey I	11	0	0	0	11
Maint Spec Bfc Jrny II/Lead	3	0	0	0	3
Maint Spec Etrician Journey II	5	0	0	0	5
Maint Spec Etronics Journey II	10	0	0	0	10
Maint Spec Plumb Jrny II	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Stock and Parts Services I	3	0	0	0	3
Stock and Parts Services IV	2	0	0	0	2
<b>Totals</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130</b>

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

**Component:** Anchorage Airport Facilities (2467)  
**RDU:** International Airports (189)

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	10,716.3	11,708.0	11,708.0	11,708.0	11,708.0	0.0	0.0%
72000 Travel	0.7	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	9,785.7	9,723.8	9,723.8	9,723.8	9,723.8	0.0	0.0%
74000 Commodities	1,153.0	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0%
75000 Capital Outlay	78.5	93.0	93.0	93.0	93.0	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>21,734.2</b>	<b>22,831.8</b>	<b>22,831.8</b>	<b>22,831.8</b>	<b>22,831.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1007I/A Rcpts (Other)	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
1027Int Airprt (Other)	21,732.4	22,831.8	22,831.8	22,831.8	22,831.8	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>21,734.2</b>	<b>22,831.8</b>	<b>22,831.8</b>	<b>22,831.8</b>	<b>22,831.8</b>	<b>0.0</b>	<b>0.0%</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	130	130	130	130	130	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 Facilities (2467)  
**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												
1027 Int Airprt	ConfCom	22,831.8	11,708.0	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
		22,831.8										
	<b>Subtotal</b>	<b>22,831.8</b>	<b>11,708.0</b>	<b>27.0</b>	<b>9,723.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	<b>Totals</b>	<b>22,831.8</b>	<b>11,708.0</b>	<b>27.0</b>	<b>9,723.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Anchorage Airport Facilities (2467)  
**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
25-0918	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51N	12.0		74,432	0	5,582	46,114	126,128	0
25-1709	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58B / C	12.0		37,050	0	1,425	30,836	69,311	0
25-1791	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F / J	12.0		63,846	0	2,381	41,043	107,270	0
25-1863	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58L / M	12.0		46,527	0	1,764	34,447	82,738	0
25-2618	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51C / D	12.0		56,823	0	2,148	38,375	97,346	0
25-2660	Building Mgmt Specialist	FT	A	SS	Anchorage Intl Airport	200	19F	12.0		75,828	0	0	44,227	120,055	0
25-2661	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51D / E	12.0		58,052	0	2,223	38,854	99,129	0
25-2667	Building Maint Manager	FT	A	SS	Anchorage Intl Airport	200	22J	12.0		96,000	0	0	51,647	147,647	0
25-2668	Administrative Assistant II	FT	A	GG	Anchorage Intl Airport	200	14O	12.0		66,756	0	2,055	42,122	110,933	0
25-2670	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50K / L	12.0		71,767	0	2,697	44,073	118,537	0
25-2671	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51N / O	12.0		77,220	0	5,791	47,217	130,228	0
25-2672	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51N / O	12.0		77,220	0	2,970	46,179	126,369	0
25-2673	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		48,477	0	3,618	35,846	87,941	0
25-2674	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J / K	12.0		54,746	0	2,048	37,574	94,368	0
25-2675	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53K / L	12.0		59,697	0	4,471	40,286	104,454	0
25-2676	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54B / C	12.0		45,058	0	5,074	35,124	85,256	0
25-2677	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		52,611	0	1,974	36,762	91,347	0
25-2678	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54M / N	12.0		59,919	0	4,515	40,384	104,818	0
25-2679	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53J	12.0		56,745	0	2,182	38,359	97,286	0
25-2680	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50K	12.0		70,122	0	2,697	43,468	116,287	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 Facilities (2467)  
**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
25-2681	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54N / O	12.0		63,999	0	7,260	42,894	114,153	0
25-2682	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54N / O	12.0		63,999	0	7,260	42,894	114,153	0
25-2683	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L	12.0		57,311	0	2,204	38,575	98,090	0
25-2684	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		48,617	0	3,618	35,897	88,132	0
25-2685	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J / K	12.0		55,244	0	4,195	38,547	97,986	0
25-2686	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J / K	12.0		55,244	0	6,267	39,309	100,820	0
25-2687	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		59,098	0	6,502	40,813	106,413	0
25-2688	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J / K	12.0		54,415	0	2,048	37,452	93,915	0
25-2689	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51K	12.0		66,651	0	5,062	43,061	114,774	0
25-2721	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58N / O	12.0		49,471	0	1,899	35,579	86,949	0
25-2722	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		44,733	0	1,720	33,771	80,224	0
25-2723	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		61,739	0	6,929	41,941	110,609	0
25-2724	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54B / C	12.0		45,643	0	3,397	34,722	83,762	0
25-2725	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54C / D	12.0		46,765	0	1,780	34,540	83,085	0
25-2726	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		44,733	0	3,397	34,387	82,517	0
25-2727	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53M / N	12.0		65,140	0	7,187	43,287	115,614	0
25-2728	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50N / O	12.0		81,257	0	3,125	47,721	132,103	0
25-2729	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		44,543	0	1,662	33,679	79,884	0
25-2730	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		44,733	0	1,720	33,771	80,224	0

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Anchorage Airport Facilities (2467)  
**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
25-2731	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51N / O	12.0		77,220	0	8,761	48,309	134,290	0
25-2732	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		71,741	0	5,449	45,076	122,266	0
25-2733	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51L	12.0		69,147	0	2,659	43,095	114,901	0
25-2734	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51D / E	12.0		59,826	0	2,301	39,535	101,662	0
25-2735	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54N / O	12.0		63,999	0	2,461	41,129	107,589	0
25-2736	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53C / D	12.0		50,039	0	3,745	36,467	90,251	0
25-2737	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K / L	12.0		56,535	0	6,267	39,784	102,586	0
25-2738	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M / N	12.0		72,525	0	2,759	44,375	119,659	0
25-2856	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L	12.0		40,560	0	3,081	32,736	76,377	0
25-2857	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		32,760	0	3,717	30,101	66,578	0
25-2858	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54B / C	12.0		45,058	0	3,397	34,507	82,962	0
25-2859	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		33,239	0	3,717	30,278	67,234	0
25-2860	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		32,760	0	1,260	29,198	63,218	0
25-2861	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N / O	12.0		45,299	0	3,440	34,611	83,350	0
25-2862	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M	12.0		42,081	0	4,774	33,918	80,773	0
25-2863	Stock and Parts Services IV	FT	A	LL	Anchorage Intl Airport	2AA	53L	12.0		61,074	0	2,349	40,012	103,435	0
25-2864	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10K	12.0		43,668	0	1,007	33,245	77,920	0
25-2868	Custodial Services Spvr	FT	A	SS	Anchorage Intl Airport	200	16E / F	12.0		61,528	0	0	38,968	100,496	0
25-2882	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58M / N	12.0		47,674	0	2,929	35,297	85,900	0
25-2883	Stock and Parts Services IV	FT	A	LL	Anchorage	2AA	53N / O	12.0		68,192	0	2,622	42,731	113,545	0

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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
25-2884	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	57J / K	12.0		45,515	0	1,693	34,048	81,256	0
25-2885	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L	12.0		57,311	0	6,502	40,156	103,969	0
25-2886	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		42,081	0	4,774	33,918	80,773	0
25-2887	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		47,504	0	1,725	34,792	84,021	0
25-2888	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		39,098	0	1,503	31,618	72,219	0
25-2889	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		36,329	0	4,121	31,563	72,013	0
25-2890	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		36,442	0	4,121	31,604	72,167	0
25-2891	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N	12.0		43,661	0	4,953	34,565	83,179	0
25-2892	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N / O	12.0		45,299	0	5,139	35,236	85,674	0
25-2893	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		33,527	0	1,260	29,480	64,267	0
25-2894	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		33,383	0	2,488	29,879	65,750	0
25-2895	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		33,671	0	3,717	30,436	67,824	0
25-2896	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M / N	12.0		43,397	0	4,774	34,402	82,573	0
25-2898	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M	12.0		42,081	0	4,774	33,918	80,773	0
25-2899	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		39,098	0	4,435	32,697	76,230	0
25-2901	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		42,081	0	1,618	32,758	76,457	0
25-2902	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		31,470	0	3,469	29,536	64,475	0
25-2903	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54M / N	12.0		60,660	0	6,745	41,477	108,882	0
25-2905	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		32,760	0	2,488	29,649	64,897	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 Facilities (2467)  
**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
25-2906	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		37,928	0	2,862	31,688	72,478	0
25-2907	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		36,329	0	1,397	30,561	68,287	0
25-2908	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		38,045	0	4,276	32,251	74,572	0
25-2909	Building Maint Supt	FT	A	SS	Anchorage Intl Airport	200	20E / F	12.0		79,919	0	0	45,732	125,651	0
25-2911	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		39,098	0	2,969	32,157	74,224	0
25-2912	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		33,239	0	1,260	29,374	63,873	0
25-2913	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		41,194	0	4,602	33,529	79,325	0
25-2914	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		40,877	0	3,081	32,853	76,811	0
25-2915	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60E / F	12.0		36,175	0	1,350	30,487	68,012	0
25-2917	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		39,098	0	1,503	31,618	72,219	0
25-2918	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51N / O	12.0		77,220	0	5,865	47,244	130,329	0
25-2919	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60E / F	12.0		35,151	0	3,982	31,078	70,211	0
25-2920	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		31,787	0	3,590	29,697	65,074	0
25-2921	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		36,385	0	4,121	31,583	72,089	0
25-2922	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54N / O	12.0		63,612	0	6,997	42,655	113,264	0
25-2923	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		36,329	0	4,121	31,563	72,013	0
25-2924	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N / O	12.0		45,299	0	5,139	35,236	85,674	0
25-2925	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		33,815	0	1,260	29,586	64,661	0
25-2926	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60D / E	12.0		35,050	0	1,304	30,056	66,410	0
25-2927	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N	12.0		43,661	0	4,953	34,565	83,179	0

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Anchorage Airport Facilities (2467)  
**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
25-2928	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	60M / N	12.0		43,134	0	3,196	33,725	80,055	0
25-2929	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		36,329	0	4,121	31,563	72,013	0
25-2930	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		36,442	0	1,397	30,602	68,441	0
25-2931	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M / N	12.0		71,853	0	2,759	44,127	118,739	0
25-2933	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		32,904	0	3,717	30,154	66,775	0
25-2934	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airport	2AA	57N / O	12.0		54,288	0	5,323	38,610	98,221	0
25-2935	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airport	2AA	57B / C	12.0		38,223	0	3,721	32,112	74,056	0
25-2936	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airport	2AA	57M	12.0		50,427	0	1,163	35,660	87,250	0
25-2937	Building Mgmt Specialist	FT	A	GP	Anchorage Intl Airport	200	19B / C	12.0		63,954	0	2,442	41,234	107,630	0
25-3363	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		55,848	0	2,148	38,016	96,012	0
25-3364	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		53,957	0	4,098	38,038	96,093	0
25-3365	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		71,741	0	2,759	44,086	118,586	0
25-3535	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		71,741	0	2,759	44,086	118,586	0
25-3536	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54N / O	12.0		63,999	0	2,461	41,129	107,589	0
25-3537	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54C / D	12.0		47,372	0	1,780	34,763	83,915	0
25-3563	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		47,639	0	1,832	34,881	84,352	0
25-3564	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53L	12.0		61,074	0	2,349	40,012	103,435	0
25-3743	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		55,533	0	2,075	37,873	95,481	0
25-3744	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54E / F	12.0		50,890	0	1,907	36,104	88,901	0

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Anchorage Airport Facilities (2467)  
**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
25-3745	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J / K	12.0		53,337	0	2,048	37,056	92,441	0
25-3746	Stock and Parts Services I	FT	A	LL	Anchorage Intl Airport	2AA	57C / D	12.0		40,581	0	1,510	32,166	74,257	0
25-3747	Stock and Parts Services I	FT	A	LL	Anchorage Intl Airport	2AA	57E / F	12.0		42,793	0	1,617	33,019	77,429	0
25-3748	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J / K	12.0		55,161	0	2,048	37,727	94,936	0
25-3749	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53J	12.0		56,745	0	2,182	38,359	97,286	0
25-3750	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54C / D	12.0		47,844	0	1,780	34,937	84,561	0
25-3751	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50E / F	12.0		64,323	0	2,421	41,234	107,978	0
25-3752	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		53,957	0	2,075	37,294	93,326	0
25-3753	Stock and Parts Services I	FT	A	LL	Anchorage Intl Airport	2AA	57L / M	12.0		50,200	0	1,869	35,836	87,905	0
25-3754	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J / K	12.0		53,420	0	2,048	37,086	92,554	0
25-3755	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J / K	12.0		54,829	0	2,048	37,605	94,482	0
25-3757	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54C / D	12.0		47,372	0	1,780	34,763	83,915	0
25-3758	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53C / D	12.0		50,400	0	1,896	35,920	88,216	0
													<b>Total Salary Costs:</b>	6,701,045	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	411,802	
													<b>Total Benefits:</b>	4,784,171	
													<b>Total Pre-Vacancy:</b>	11,897,018	
													<b>Minus Vacancy Adjustment of 1.59%:</b>	(189,018)	
													<b>Total Post-Vacancy:</b>	11,708,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	11,708,000	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		130	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		130	0	0											
<b>Total Component Months:</b>		1,560.0													

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 Facilities (2467)  
**RDU:** International Airports (189)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1027 International Airport Revenue Fund	11,897,018	11,708,000	100.00%
<b>Total PCN Funding:</b>	<b>11,897,018</b>	<b>11,708,000</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Anchorage Airport Facilities (2467)  
**RDU:** International Airports (189)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.7	27.0	27.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>0.7</b>	<b>27.0</b>	<b>27.0</b>
72110	Employee Travel (Instate)	Instate travel: employee training (per diem, airfare, mileage, parking).	0.0	11.0	11.0
72410	Employee Travel (Out of state)	Out of state travel: American Association of Airport Executives (AAAE) Facilities Conference, technical training (access control, building automation, baggage handling), International Facilities Management Association Conference. Travel costs include per diem, airfare, hotel, car rental, cab fares.	0.7	16.0	16.0

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

**Component:** Anchorage Airport Facilities (2467)  
**RDU:** International Airports (189)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		9,785.7	9,723.8	9,723.8
			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>9,785.7</b>	<b>9,723.8</b>	<b>9,723.8</b>
73025	Education Services	Conference registration, contracted training for technical equipment training, employee tuition (seminars).	10.4	30.0	30.0
73050	Financial Services	Miscellaneous financial services.	3.2	2.0	2.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	13.1	30.0	30.0
73156	Telecommunication	Cellular phones, data network services, wireless connections, voice mail, long distance/toll costs, fax.	438.5	300.0	300.0
73175	Health Services	Health services (hearing testing).	13.5	5.0	5.0
73225	Delivery Services	Freight, courier and postage.	3.8	5.0	5.0
73450	Advertising & Promos	Voice announcement services for summer seasonal.	6.5	0.0	0.0
73525	Utilities	Electricity, water and sewer, disposal, heating, oil.	6,760.7	6,795.9	6,795.9
73650	Struc/Infstruct/Land	Includes increment of \$316.1 requested in FY16. Structure/Infrastructure/Land services: Inspections and testing services (for new retail spaces in the terminals); repair and maintenance services such as contract for maintenance of airport terminal space, alarm system, window washing, janitorial, lawncare, other miscellaneous repairs or maintenance; and room/space rental costs.	1,398.4	1,435.9	1,435.9
73675	Equipment/Machinery	Includes increment of \$535.9 requested in FY16. Equipment and machinery repairs and maintenance (repairs to doors, heating, ventilation and air conditioning systems, electrical repairs, anything not covered under a regular routine maintenance	1,127.1	1,110.0	1,110.0



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

**Component:** Anchorage Airport Facilities (2467)

**RDU:** International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>9,785.7</b>	<b>9,723.8</b>	<b>9,723.8</b>
		agreement). Maintenance service contracts for baggage system maintenance contract, elevator/escalator contract (equipment maintenance). Also includes occasional rental of equipment and machinery.			
73750	Other Services (Non IA Svcs)	Other services.	9.6	10.0	10.0
73818	Training (Services-IA Svcs)	Division of General Services procurement training	0.4	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Admin	0.5	0.0	0.0

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

**Component:** Anchorage Airport Facilities (2467)  
**RDU:** International Airports (189)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		1,153.0	1,280.0	1,280.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,153.0</b>	<b>1,280.0</b>	<b>1,280.0</b>
74200	Business	Books, office supplies, subscriptions.	86.2	60.0	60.0
74440	Agricultural	Gardening supplies.	0.2	0.0	0.0
74480	Household & Instit.	Uniforms, cleaning supplies, janitorial supplies.	304.7	253.0	253.0
74600	Safety (Commodities)	Safety supplies (goggles, ear plugs), fire extinguishers.	30.2	22.0	22.0
74650	Repair/Maintenance (Commodities)	Signs, markers, guardrails, culverts, electrical supplies, plumbing supplies, lube, grease and oil, paint, small tools, minor equipment, asphalt, other building materials.	731.7	945.0	945.0

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

**Component:** Anchorage Airport Facilities (2467)  
**RDU:** International Airports (189)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		78.5	93.0	93.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>78.5</b>	<b>93.0</b>	<b>93.0</b>
75310	Struct Purchases	Miscellaneous structural equipment purchases.	0.0	33.0	33.0
75400	Materials & Supplies	Tire/wheel assembly 40x14 donut	6.5	0.0	0.0
75700	Equipment	Electronic and shop/plant/industrial equipment.	72.0	60.0	60.0

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

**Component:** Anchorage Airport Facilities (2467)  
**RDU:** International Airports (189)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				50.3	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
66168	Cost Recovery - Cy Cost recovery.			21600	50.3	0.0	0.0

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

**Component:** Anchorage Airport Facilities (2467)  
**RDU:** International Airports (189)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				1.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59090	Military & Vet Affrs				1.8	0.0	0.0
	Building 52 water and waste treatment for Military and Veteran's Affairs.						

**Interagency Services**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Facilities (2467)  
**RDU:** International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73818	Training (Services-IA Svcs)	Division of General Services procurement training	Inter-dept	0.4	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept State Equipment Fleet Admin	0.5	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>				<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Anchorage Airport Facilities total:</b>				<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total:</b>				<b>0.9</b>	<b>0.0</b>	<b>0.0</b>