

**State of Alaska
FY2018 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 firefighting 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; Closed Circuit TV (CCTV), overhead paging system, baggage conveyor systems; escalators and elevators; automated doors and gates; interior lighting systems; surface finishings; exterior electrical systems; tie-down and vehicle parking; electrical outlets and flood lights.
- Administer Premise Wiring Distribution system for the delivery of voice, data, and video throughout the airport.
- Coordinate, review and inspect 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, walkways, the terminal roof and ramp entrances, and assist field and grounds maintenance when needed.

Major Component Accomplishments in 2016

- No flight delays or cancellations due to equipment provided and maintained by airport facilities.
- Upgraded passenger loading bridges.
- Replaced Terminal rooftop air conditioning compressors, restoring cooling to two sections of the North Terminal.
- Rebuilt baggage carousels.
- Replaced perimeter gate operators.
- Installed public/tenant accessible webcams.
- Assisted in the Transportation Security Administration Baggage Screening Recapitalization Project.
- Improvements to CCTV including, installation of megapixel cameras in critical locations and improved recording capabilities.

Key Component Challenges

- Increasing operating costs, maintenance repairs and materials.
- 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.
- Recruitment and retention of staff with specific skills such as HVAC technicians, electricians, and electronic technicians.
- Replacing the South Terminal chillers which are at the end of their lifecycle.
- Replacing the current old and antiquated terminal paging systems.
- Meeting maintenance and repair needs of Kulis Air National Guard Base buildings.

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.

- Participate in department-wide organizational review and implement organizational changes.

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	
	FY2017 Management Plan	FY2018 Governor		
Full-time	129	129	Annual Salaries	6,718,709
Part-time	0	0	Premium Pay	642,988
Nonpermanent	0	0	Annual Benefits	4,965,922
			<i>Less 4.67% Vacancy Factor</i>	(576,019)
			Lump Sum Premium Pay	0
Totals	129	129	Total Personal Services	11,751,600

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	31	0	0	0	31
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
Totals	129	0	0	0	129

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
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	10,798.6	11,643.7	11,643.7	11,643.7	11,751.6	107.9	0.9%
72000 Travel	1.2	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	10,131.2	9,723.8	9,723.8	9,723.8	10,273.8	550.0	5.7%
74000 Commodities	1,459.6	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0%
75000 Capital Outlay	55.7	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%
Totals	22,446.3	22,767.5	22,767.5	22,767.5	23,425.4	657.9	2.9%
Fund Sources:							
1027Int Airprt (Other)	22,446.3	22,767.5	22,767.5	22,767.5	23,425.4	657.9	2.9%
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	22,446.3	22,767.5	22,767.5	22,767.5	23,425.4	657.9	2.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	130	130	130	129	129	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	22,767.5	11,643.7	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
1027 Int Airprt		22,767.5										
Subtotal		22,767.5	11,643.7	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Long-Term Vacant Position (25-2726)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Maint Gen Journey (25-2726) wage grade 54, located at Anchorage International Airport												
Subtotal		22,767.5	11,643.7	27.0	9,723.8	1,280.0	93.0	0.0	0.0	129	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	99.6	99.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		99.6										
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.: \$99.6												
FY2018 PS Health Ins.: \$1.5												
FY2018 PS Health Ins.: \$98.1												
Utilities, Escalator and Elevator Maintenance Contract Increases	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		550.0										

Anchorage International Airport (AIA) Facilities component currently spends nearly \$7 million per year on utilities. In the recent past, there have been increases of as much as \$300.0 per year for a single utility. In FY2016, several major utility providers increased their rates and AIA anticipates there will be increases in FY2017 and the foreseeable future. Due to the size and nature of the infrastructure the AIA operates and maintains, and increases in other operating expenses, it is no longer feasible to cover utility cost increases with the existing operating budget. AIA requires an increase of \$350.0 in authority to cover anticipated utility cost increases for natural gas, electricity, and waste management.

AIA contracts with outside vendors for the maintenance of escalators and elevators throughout the airport complex and for programming services for the baggage handling system in the airport terminal. The wear and tear on these units increases as these assets age, translating into an increase in the number of maintenance calls. Since the airport operates 24/7, 365 days per year, calls for programming fixes can occur at any time. AIA requires an increase of \$200.0 in authority to offset the increased costs of maintaining these aging resources.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
\$9,641.8 FY2017 Budget (telecomm, utilities, + structure/infra/equipment/mach maint) \$10,080.8 FY2016 Actuals (telecomm, utilities, + structure/infra/equipment/mach maint) (\$439.0) Difference \$550.0 FY2018 Projected utilities and maintenance contract shortfall												
Supervisory Unit 15 Hour Furlough Contract Terms												
1027 Int Airprt	SalAdj	-1.3	-1.3	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	9.6	9.6	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. \$9.6												
Totals		23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
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	51B / C	12.0		54,351	0	8,196	40,493	103,040	0
25-1709	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58K / L	12.0		45,400	0	3,402	35,380	84,182	0
25-1791	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51J	12.0		64,233	0	4,941	42,959	112,133	0
25-1863	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58M	12.0		47,600	0	3,661	36,295	87,556	0
25-2618	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51D / E	12.0		58,812	0	4,446	40,758	104,016	0
25-2660	Building Mgmt Specialist	FT	A	SS	Anchorage Intl Airport	200	19F / J	12.0		77,981	0	0	47,855	125,836	0
25-2661	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51E / F	12.0		60,087	0	2,301	40,434	102,822	0
25-2667	Building Maint Manager	FT	A	SS	Anchorage Intl Airport	200	22K	12.0		98,652	0	0	55,544	154,196	0
25-2668	Administrative Assistant II	FT	A	GG	Anchorage Intl Airport	200	14O / P	12.0		68,504	0	2,557	43,248	114,309	0
25-2670	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50L	12.0		72,755	0	5,596	46,372	124,723	0
25-2671	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51O	12.0		77,220	0	11,731	50,316	139,267	0
25-2672	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51O	12.0		77,220	0	5,940	48,161	131,321	0
25-2673	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		47,639	0	5,450	36,975	90,064	0
25-2674	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K	12.0		55,244	0	4,249	39,357	98,850	0
25-2675	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53L	12.0		61,074	0	6,988	42,545	110,607	0
25-2676	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54C / D	12.0		46,630	0	7,032	37,188	90,850	0
25-2677	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J	12.0		53,255	0	4,096	38,560	95,911	0
25-2678	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54N	12.0		61,679	0	7,056	42,795	111,530	0
25-2679	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53J / K	12.0		57,188	0	4,365	40,123	101,676	0
25-2680	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50K / L	12.0		70,341	0	5,394	45,399	121,134	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
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	54O	12.0		63,999	0	9,722	44,650	118,371	0
25-2682	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54M	12.0		59,456	0	9,032	42,703	111,191	0
25-2683	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		59,187	0	4,408	40,883	104,478	0
25-2684	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		47,639	0	5,450	36,975	90,064	0
25-2685	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K	12.0		55,244	0	6,320	40,128	101,692	0
25-2686	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K	12.0		55,244	0	8,392	40,898	104,534	0
25-2687	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54M	12.0		59,456	0	9,032	42,703	111,191	0
25-2688	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K	12.0		55,244	0	4,249	39,357	98,850	0
25-2689	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51K / L	12.0		68,939	0	7,626	45,708	122,273	0
25-2721	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58O	12.0		51,246	0	3,942	37,756	92,944	0
25-2722	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54B / C	12.0		45,383	0	3,441	35,388	84,212	0
25-2723	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53M	12.0		63,356	0	9,624	44,374	117,354	0
25-2724	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54B / C	12.0		45,253	0	5,118	35,964	86,335	0
25-2725	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54D / E	12.0		48,401	0	3,685	36,602	88,688	0
25-2727	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53N	12.0		65,735	0	9,986	45,394	121,115	0
25-2728	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50O	12.0		81,257	0	6,250	49,778	137,285	0
25-2729	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54B / C	12.0		46,098	0	3,441	35,654	85,193	0
25-2730	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		44,543	0	0	33,796	78,339	0
25-2731	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51O	12.0		77,220	0	11,731	50,316	139,267	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
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
25-2732	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51M / N	12.0		73,983	0	8,208	47,801	129,992	0
25-2733	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51L	12.0		69,147	0	5,319	44,927	119,393	0
25-2734	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51E / F	12.0		61,913	0	4,762	42,029	108,704	0
25-2735	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54O	12.0		63,999	0	4,923	42,865	111,787	0
25-2736	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53D / E	12.0		51,799	0	5,841	38,668	96,308	0
25-2737	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L	12.0		57,311	0	8,706	41,784	107,801	0
25-2738	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51N	12.0		74,432	0	5,725	47,044	127,201	0
25-2856	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		42,081	0	4,815	34,671	81,567	0
25-2857	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		33,911	0	5,151	31,757	70,819	0
25-2858	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54C / D	12.0		46,630	0	5,296	36,542	88,468	0
25-2859	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60D / E	12.0		34,406	0	5,151	31,941	71,498	0
25-2860	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		36,499	0	2,794	31,843	71,136	0
25-2861	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60O	12.0		45,299	0	5,182	36,005	86,486	0
25-2862	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M / N	12.0		43,134	0	6,393	35,650	85,177	0
25-2863	Stock and Parts Services IV	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		62,595	0	4,698	42,259	109,552	0
25-2864	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10K / L	12.0		44,081	0	1,679	33,837	79,597	0
25-2868	Custodial Services Spvr	FT	A	SS	Anchorage Intl Airport	200	16E / F	12.0		60,032	0	0	41,178	101,210	0
25-2882	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58N	12.0		49,394	0	3,799	37,014	90,207	0
25-2883	Stock and Parts Services IV	FT	A	LL	Anchorage Intl Airport	2AA	53O	12.0		68,192	0	5,245	44,544	117,981	0
25-2884	Enviro Services Foreman	FT	A	LL	Anchorage	2AA	57K	12.0		46,859	0	5,361	36,652	88,872	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
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
25-2885	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54L / M	12.0		58,741	0	8,706	42,316	109,763	0
25-2886	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M	12.0		42,081	0	6,393	35,258	83,732	0
25-2887	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		47,988	0	5,450	37,105	90,543	0
25-2888	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		40,194	0	3,007	33,297	76,498	0
25-2889	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		31,380	0	4,645	30,627	66,652	0
25-2890	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		31,425	0	4,645	30,644	66,714	0
25-2891	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N / O	12.0		43,797	0	6,632	35,985	86,414	0
25-2892	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60O	12.0		45,299	0	6,881	36,637	88,817	0
25-2893	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60D / E	12.0		34,704	0	2,608	31,106	68,418	0
25-2894	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60D / E	12.0		34,555	0	3,879	31,523	69,957	0
25-2895	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60D / E	12.0		34,852	0	5,151	32,107	72,110	0
25-2896	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N	12.0		43,661	0	6,632	35,935	86,228	0
25-2898	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M / N	12.0		42,739	0	6,393	35,503	84,635	0
25-2899	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		39,829	0	5,939	34,251	80,019	0
25-2901	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M / N	12.0		43,661	0	3,358	34,717	81,736	0
25-2902	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		32,575	0	4,807	31,132	68,514	0
25-2903	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54N	12.0		61,679	0	9,369	43,656	114,704	0
25-2905	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60D / E	12.0		34,109	0	3,879	31,357	69,345	0
25-2906	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		39,098	0	4,473	33,434	77,005	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
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
25-2907	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		37,637	0	2,794	32,266	72,697	0
25-2908	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		39,098	0	5,939	33,980	79,017	0
25-2909	Building Maint Supt	FT	A	SS	Anchorage Intl Airport	200	20F	12.0		81,012	0	0	48,982	129,994	0
25-2911	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		40,255	0	4,473	33,865	78,593	0
25-2912	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60D / E	12.0		34,406	0	2,608	30,995	68,009	0
25-2913	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M	12.0		42,081	0	6,393	35,258	83,732	0
25-2914	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M	12.0		42,081	0	4,815	34,671	81,567	0
25-2915	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		36,329	0	2,794	31,780	70,903	0
25-2917	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		40,499	0	3,007	33,410	76,916	0
25-2918	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51O	12.0		77,220	0	8,835	49,238	135,293	0
25-2919	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		36,329	0	5,518	32,793	74,640	0
25-2920	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		32,904	0	4,977	31,317	69,198	0
25-2921	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J	12.0		37,694	0	5,726	33,378	76,798	0
25-2922	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54O	12.0		63,999	0	9,722	44,650	118,371	0
25-2923	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		36,442	0	5,518	32,835	74,795	0
25-2924	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		36,442	0	5,518	32,835	74,795	0
25-2925	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60D / E	12.0		35,001	0	2,608	31,216	68,825	0
25-2926	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60E / F	12.0		36,277	0	2,700	31,725	70,702	0
25-2927	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N / O	12.0		44,548	0	6,632	36,265	87,445	0
25-2928	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N	12.0		43,661	0	4,995	35,326	83,982	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
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
25-2929	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	60F / J	12.0		37,182	0	5,518	33,110	75,810	0
25-2930	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J	12.0		37,694	0	2,899	32,326	72,919	0
25-2931	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M / N	12.0		73,422	0	5,518	46,591	125,531	0
25-2933	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60D / E	12.0		34,059	0	5,151	31,812	71,022	0
25-2934	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airport	2AA	57N / O	12.0		53,057	0	5,935	39,171	98,163	0
25-2935	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airport	2AA	57F	12.0		43,524	0	4,938	35,254	83,716	0
25-2936	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airport	2AA	57M / N	12.0		50,742	0	1,939	36,823	89,504	0
25-2937	Building Mgmt Specialist	FT	A	GP	Anchorage Intl Airport	200	19C / D	12.0		66,126	0	0	41,413	107,539	0
25-3363	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		54,823	0	4,150	39,164	98,137	0
25-3364	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		54,902	0	6,173	39,946	101,021	0
25-3365	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51C	12.0		55,848	0	4,296	39,599	99,743	0
25-3535	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M / N	12.0		72,974	0	5,518	46,425	124,917	0
25-3536	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54O	12.0		63,999	0	4,923	42,865	111,787	0
25-3537	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54D / E	12.0		49,030	0	3,685	36,836	89,551	0
25-3563	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		47,708	0	3,664	36,336	87,708	0
25-3564	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		62,785	0	4,698	42,329	109,812	0
25-3743	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51C / D	12.0		57,473	0	4,296	40,204	101,973	0
25-3744	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		51,324	0	3,948	37,787	93,059	0
25-3745	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K	12.0		55,244	0	4,249	39,357	98,850	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
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
25-3746	Stock and Parts Services I	FT	A	LL	Anchorage Intl Airport	2AA	57D / E	12.0		42,002	0	3,126	34,013	79,141	0
25-3747	Stock and Parts Services I	FT	A	LL	Anchorage Intl Airport	2AA	57F	12.0		43,524	0	3,348	34,662	81,534	0
25-3748	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K	12.0		55,244	0	4,249	39,357	98,850	0
25-3749	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53J / K	12.0		58,251	0	4,365	40,519	103,135	0
25-3750	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54B / C	12.0		45,253	0	3,441	35,340	84,034	0
25-3751	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50F	12.0		65,150	0	2,505	42,393	110,048	0
25-3752	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		54,508	0	4,150	39,047	97,705	0
25-3753	Stock and Parts Services I	FT	A	LL	Anchorage Intl Airport	2AA	57M	12.0		50,427	0	3,879	37,428	91,734	0
25-3754	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K	12.0		55,244	0	4,249	39,357	98,850	0
25-3755	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K	12.0		55,244	0	4,249	39,357	98,850	0
25-3757	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54D / E	12.0		49,030	0	3,685	36,836	89,551	0
25-3758	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53D / E	12.0		52,172	0	3,927	38,095	94,194	0

	Total Positions	New	Deleted									Total Salary Costs:	6,718,709		
												Total COLA:	0		
	Full Time Positions:	129	0	0								Total Premium Pay:	642,988		
	Part Time Positions:	0	0	0								Total Benefits:	4,965,922		
	Non Permanent Positions:	0	0	0											
	Positions in Component:	129	0	0								Total Pre-Vacancy:	12,327,619		
												Minus Vacancy Adjustment of 4.67%:	(576,019)		
												Total Post-Vacancy:	11,751,600		
	Total Component Months:	1,548.0										Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	11,751,600		

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	12,327,619	11,751,600	100.00%
Total PCN Funding:	12,327,619	11,751,600	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 Facilities (2467)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		1.2	27.0	27.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			1.2	27.0	27.0
2001	In-State Non-Employee Travel	Instate travel: employee training (per diem, airfare, mileage, parking).	0.0	11.0	11.0
2002	Out of State Employee Travel	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.	1.2	16.0	16.0

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

Component: Anchorage Airport Facilities (2467)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		10,131.2	9,723.8	10,273.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			10,131.2	9,723.8	10,273.8
3000	Education Services	Conference registration, contracted training for technical equipment training, employee tuition (seminars).	14.0	30.0	30.0
3001	Financial Services	Miscellaneous financial services.	1.9	2.0	2.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	7.9	30.0	30.0
3004	Telecommunications	Cellular phones, data network services, wireless connections, voice mail, long distance/toll costs and fax.	534.1	300.0	300.0
3005	Health Services	Hearing testing.	5.0	5.0	5.0
3006	Delivery Services	Postage, courier or freight charges.	7.1	5.0	5.0
3008	Utilities	Electricity, water and sewer, disposal, heating, oil.	6,680.1	6,795.9	6,795.9
3009	Structure/Infrastructure/Land	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, lawn care, other miscellaneous repairs or maintenance; and room/space rental costs.	1,470.9	1,435.9	1,435.9

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

Component: Anchorage Airport Facilities (2467)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			10,131.2	9,723.8	10,273.8
3009	Structure/Infrastructure/Land	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 agreement). Maintenance service contracts for baggage system maintenance contract, elevator/escalator contract (equipment maintenance). Also includes occasional rental of equipment and machinery.	0.0	0.0	550.0
3010	Equipment/Machinery	Equipment and machinery repairs and maintenance, maintenance services contracts for baggage system, elevator/escalator and occasional rental of equipment and machinery.	1,395.7	1,110.0	1,110.0
3011	Other Services	Other services.	12.8	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.1	0.0	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).	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet charges.	0.3	0.0	0.0

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

Component: Anchorage Airport Facilities (2467)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		1,459.6	1,280.0	1,280.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			1,459.6	1,280.0	1,280.0
4000	Business	Books, office supplies, subscriptions.	84.9	60.0	60.0
4002	Household/Institutional	Uniforms, cleaning supplies, janitorial supplies.	411.4	253.0	253.0
4003	Scientific and Medical	Medical supplies.	0.1	0.0	0.0
4004	Safety	Safety supplies (goggles, ear plugs), fire extinguishers.	16.0	22.0	22.0
4005	Building Materials	Building materials.	40.9	40.9	40.9
4006	Signs and Markers	Signs and marker supplies.	4.2	2.0	2.0
4011	Electrical	Electrical supplies.	47.4	47.4	47.4
4012	Plumbing	Plumbing supplies.	25.3	25.3	25.3
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvents.	12.9	12.9	12.9
4014	Bottled Gas	Bottled Gas	0.9	0.9	0.9
4015	Parts and Supplies	Parts and supplies.	769.7	769.7	769.7
4016	Paint/Preservatives	Paint and preservatives.	1.5	1.5	1.5
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	44.4	44.4	44.4

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

Component: Anchorage Airport Facilities (2467)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		55.7	93.0	93.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			55.7	93.0	93.0
5002	Structures and Infrastructure	Miscellaneous structural equipment purchases.	7.1	33.0	33.0
5004	Equipment	Electronic and shop/plant/industrial equipment.	48.6	60.0	60.0

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

Component: Anchorage Airport Facilities (2467)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				1.7	0.0	0.0
With Department of Administration				1.4	0.0	0.0
With Department of Transportation/Public Facilities				0.3	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.1	0.0	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).	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet charges.	0.3	0.0	0.0