

# **State of Alaska FY2019 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 television, 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 preventive and corrective maintenance, cleaning, dusting, sanitation, and trash and waste pickup in the passenger terminals.
- Shovel snow from sidewalks, walkways, terminal roof and ramp entrances, and assist field and grounds maintenance when needed.

**Major Component Accomplishments in 2017**

- No flight delays or cancellations due to equipment provided and maintained by airport facilities.
- Maintenance and custodial staff completed over 27,272 preventive and corrective maintenance work orders.
- Maintenance significantly reduced airport operating/contracting costs by taking on several in-house projects that replaced or enhanced critical infrastructure components: HVAC Systems; light-emitting diode lighting upgrades in several facilities; improved camera coverage for Lake Hood operations and other facilities; bag line tracking and sortation enhancements; and new access/exit points in employee parking to aid in snow removal operations and tracking use of parking lot.

**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 FY2019**

- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision making, and determine program and service priorities within Department of Transportation and Public Facilities.

## 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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	129	129	Annual Salaries	6,721,785
Part-time	0	0	Premium Pay	640,790
Nonpermanent	0	0	Annual Benefits	4,972,424
			<i>Less 4.72% Vacancy Factor</i>	(581,899)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>129</b>	<b>129</b>	<b>Total Personal Services</b>	<b>11,753,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
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
Stock and Parts Services I	3	0	0	0	3
Stock and Parts Services IV	2	0	0	0	2
<b>Totals</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129</b>

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

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	11,037.4	11,751.6	11,751.6	11,751.6	11,753.1	1.5	0.0%
72000 Travel	3.6	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	10,253.0	10,273.8	10,273.8	10,273.8	10,273.8	0.0	0.0%
74000 Commodities	1,303.6	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0%
75000 Capital Outlay	46.1	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>22,643.7</b>	<b>23,425.4</b>	<b>23,425.4</b>	<b>23,425.4</b>	<b>23,426.9</b>	<b>1.5</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1027Int Airprt (Other)	22,643.7	23,425.4	23,425.4	23,425.4	23,426.9	1.5	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>22,643.7</b>	<b>23,425.4</b>	<b>23,425.4</b>	<b>23,425.4</b>	<b>23,426.9</b>	<b>1.5</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	129	129	129	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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
1027 Int Airprt		23,425.4										
	<b>Subtotal</b>	<b>23,425.4</b>	<b>11,751.6</b>	<b>27.0</b>	<b>10,273.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.5										
Salary and Health Insurance Increases: \$1.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	<b>Totals</b>	<b>23,426.9</b>	<b>11,753.1</b>	<b>27.0</b>	<b>10,273.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2019 Governor (14641)  
**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	51C / D	12.0		56,254	0	8,484	41,351	106,089	0
25-1709	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58L	12.0		45,884	0	3,529	35,636	85,049	0
25-1791	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51J / K	12.0		66,248	0	4,941	43,757	114,946	0
25-1863	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58M / N	12.0		48,272	0	3,661	36,576	88,509	0
25-2618	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51E / F	12.0		60,869	0	4,602	41,624	107,095	0
25-2660	Building Mgmt Specialist	FT	A	SS	Anchorage Intl Airport	200	19J	12.0		78,288	0	0	48,024	126,312	0
25-2661	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		61,913	0	2,381	41,186	105,480	0
25-2667	Building Maint Manager	FT	A	SS	Anchorage Intl Airport	200	22K / L	12.0		101,402	0	0	56,643	158,045	0
25-2668	Administrative Assistant II	FT	A	GG	Anchorage Intl Airport	200	14P	12.0		68,594	0	2,640	43,877	115,111	0
25-2670	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50L / M	12.0		74,461	0	5,596	47,064	127,121	0
25-2671	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51O / P	12.0		80,126	0	12,172	51,628	143,926	0
25-2672	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51O / P	12.0		80,126	0	6,163	49,387	135,676	0
25-2673	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		47,639	0	5,450	37,007	90,096	0
25-2674	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K / L	12.0		56,794	0	4,249	39,973	101,016	0
25-2675	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		61,930	0	6,988	42,910	111,828	0
25-2676	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54D / E	12.0		48,261	0	7,278	37,921	93,460	0
25-2677	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		44,480	0	3,324	35,036	82,840	0
25-2678	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54N / O	12.0		62,162	0	7,056	43,022	112,240	0
25-2679	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		58,871	0	4,528	40,852	104,251	0
25-2680	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50L	12.0		72,755	0	5,596	46,427	124,778	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.

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**Department of Transportation/Public Facilities**

**Scenario:** FY2019 Governor (14641)  
**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	54B / C	12.0		45,188	0	6,795	36,595	88,578	0
25-2682	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54M / N	12.0		60,845	0	9,032	43,267	113,144	0
25-2683	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54M	12.0		59,456	0	4,573	41,087	105,116	0
25-2684	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53E / F	12.0		53,385	0	6,046	39,372	98,803	0
25-2685	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K / L	12.0		57,311	0	6,557	41,027	104,895	0
25-2686	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K / L	12.0		57,311	0	8,706	41,828	107,845	0
25-2687	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54M / N	12.0		61,308	0	9,032	43,440	113,780	0
25-2688	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		44,099	0	3,324	34,894	82,317	0
25-2689	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L	12.0		69,147	0	7,912	45,946	123,005	0
25-2721	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58O / P	12.0		51,326	0	3,942	37,820	93,088	0
25-2722	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		44,480	0	3,324	35,036	82,840	0
25-2723	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53M / N	12.0		64,049	0	9,624	44,683	118,356	0
25-2724	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54C / D	12.0		46,833	0	5,296	36,649	88,778	0
25-2725	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		44,353	0	3,324	34,989	82,666	0
25-2727	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53N / O	12.0		67,577	0	9,986	46,134	123,697	0
25-2728	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50O / P	12.0		84,299	0	6,484	51,063	141,846	0
25-2729	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54C / D	12.0		47,709	0	3,561	36,329	87,599	0
25-2730	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54B / C	12.0		46,098	0	0	34,400	80,498	0
25-2731	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51O / P	12.0		80,126	0	12,172	51,628	143,926	0

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

**Scenario:** FY2019 Governor (14641)  
**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	51N	12.0		74,432	0	8,516	48,142	131,090	0
25-2733	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		70,336	0	5,319	45,422	121,077	0
25-2734	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		61,913	0	4,762	42,073	108,748	0
25-2735	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54O / P	12.0		66,398	0	5,107	43,875	115,380	0
25-2736	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53E / F	12.0		53,617	0	6,046	39,459	99,122	0
25-2737	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		58,651	0	8,706	42,328	109,685	0
25-2738	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51N	12.0		74,432	0	5,725	47,101	127,258	0
25-2856	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M	12.0		42,081	0	4,815	34,698	81,594	0
25-2857	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		31,470	0	4,645	30,678	66,793	0
25-2858	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54D / E	12.0		48,261	0	5,481	37,251	90,993	0
25-2859	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60E / F	12.0		35,612	0	5,332	32,478	73,422	0
25-2860	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		36,954	0	2,794	32,032	71,780	0
25-2861	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		31,380	0	3,498	30,216	65,094	0
25-2862	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N	12.0		43,661	0	6,632	35,965	86,258	0
25-2863	Stock and Parts Services IV	FT	A	LL	Anchorage Intl Airport	2AA	53M	12.0		63,356	0	4,873	42,653	110,882	0
25-2864	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12K / L	12.0		49,916	0	1,917	36,643	88,476	0
25-2868	Custodial Services Spvr	FT	A	SS	Anchorage Intl Airport	200	16F	12.0		61,968	0	0	41,938	103,906	0
25-2882	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58N / O	12.0		49,471	0	3,799	37,075	90,345	0
25-2883	Stock and Parts Services IV	FT	A	LL	Anchorage Intl Airport	2AA	53O / P	12.0		70,746	0	5,442	45,621	121,809	0
25-2884	Enviro Services Foreman	FT	A	LL	Anchorage	2AA	57K / L	12.0		47,224	0	5,361	36,819	89,404	0

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**Department of Transportation/Public Facilities**

**Scenario:** FY2019 Governor (14641)  
**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	54M	12.0		59,456	0	9,032	42,749	111,237	0
25-2886	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M / N	12.0		43,661	0	6,632	35,965	86,258	0
25-2887	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		47,234	0	5,265	36,787	89,286	0
25-2888	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		32,158	0	2,434	30,110	64,702	0
25-2889	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		32,482	0	4,807	31,115	68,404	0
25-2890	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		32,528	0	4,807	31,133	68,468	0
25-2891	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60O	12.0		45,299	0	6,881	36,668	88,848	0
25-2892	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60O / P	12.0		46,995	0	7,139	37,397	91,531	0
25-2893	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60E / F	12.0		35,919	0	2,700	31,611	70,230	0
25-2894	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60E / F	12.0		35,765	0	4,016	32,045	71,826	0
25-2895	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		31,380	0	4,645	30,644	66,669	0
25-2896	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N / O	12.0		45,026	0	6,632	36,474	88,132	0
25-2898	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N	12.0		43,661	0	6,632	35,965	86,258	0
25-2899	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L	12.0		40,560	0	6,162	34,633	81,355	0
25-2901	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N	12.0		43,661	0	3,358	34,744	81,763	0
25-2902	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		31,695	0	4,807	30,822	67,324	0
25-2903	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54N / O	12.0		62,935	0	9,369	44,172	116,476	0
25-2905	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60E / F	12.0		35,305	0	4,016	31,873	71,194	0
25-2906	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		39,341	0	4,473	33,549	77,363	0

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

**Scenario:** FY2019 Governor (14641)  
**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	60J	12.0		37,694	0	2,899	32,347	72,940	0
25-2908	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		39,463	0	5,939	34,141	79,543	0
25-2909	Building Maint Supt	FT	A	SS	Anchorage Intl Airport	200	20F / J	12.0		82,655	0	0	49,652	132,307	0
25-2911	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		32,019	0	3,620	30,500	66,139	0
25-2912	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60E / F	12.0		35,612	0	2,700	31,497	69,809	0
25-2913	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		32,714	0	4,807	31,202	68,723	0
25-2914	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M / N	12.0		42,147	0	4,815	34,722	81,684	0
25-2915	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		37,523	0	2,794	32,244	72,561	0
25-2917	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L	12.0		40,560	0	3,120	33,499	77,179	0
25-2918	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51O / P	12.0		80,126	0	9,167	50,508	139,801	0
25-2919	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		36,385	0	5,518	32,836	74,739	0
25-2920	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		31,695	0	4,807	30,822	67,324	0
25-2921	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		37,752	0	5,726	33,423	76,901	0
25-2922	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54O / P	12.0		65,998	0	9,722	45,446	121,166	0
25-2923	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J	12.0		37,694	0	5,726	33,402	76,822	0
25-2924	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J	12.0		37,694	0	5,726	33,402	76,822	0
25-2925	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60E / F	12.0		36,226	0	2,700	31,726	70,652	0
25-2926	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		36,329	0	2,794	31,799	70,922	0
25-2927	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60O	12.0		45,299	0	6,881	36,668	88,848	0
25-2928	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N / O	12.0		44,753	0	4,995	35,761	85,509	0

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

**Scenario:** FY2019 Governor (14641)  
**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	60J	12.0		37,694	0	5,726	33,402	76,822	0
25-2930	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		37,811	0	2,899	32,391	73,101	0
25-2931	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		54,272	0	4,150	38,996	97,418	0
25-2933	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60E / F	12.0		35,254	0	5,332	32,345	72,931	0
25-2934	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airport	2AA	57O	12.0		54,288	0	6,159	39,751	100,198	0
25-2935	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airport	2AA	57F / J	12.0		45,026	0	4,938	35,842	85,806	0
25-2936	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airport	2AA	57L / M	12.0		49,142	0	1,869	36,232	87,243	0
25-2937	Building Mgmt Specialist	FT	A	GP	Anchorage Intl Airport	200	19D / E	12.0		68,512	0	0	42,862	111,374	0
25-3363	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51C / D	12.0		56,742	0	4,296	39,971	101,009	0
25-3364	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		53,651	0	5,963	39,440	99,054	0
25-3365	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		53,957	0	4,150	38,878	96,985	0
25-3535	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51N	12.0		74,432	0	5,725	47,101	127,258	0
25-3536	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54O / P	12.0		66,398	0	5,107	43,875	115,380	0
25-3537	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		44,353	0	3,324	34,989	82,666	0
25-3563	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53C / D	12.0		49,388	0	3,793	37,041	90,222	0
25-3564	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53M	12.0		63,356	0	4,873	42,653	110,882	0
25-3743	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51D / E	12.0		59,488	0	4,446	41,051	104,985	0
25-3744	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		52,772	0	3,948	38,361	95,081	0
25-3745	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K / L	12.0		55,330	0	4,249	39,427	99,006	0

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

**Scenario:** FY2019 Governor (14641)  
**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	57E / F	12.0		43,463	0	3,235	34,624	81,322	0
25-3747	Stock and Parts Services I	FT	A	LL	Anchorage Intl Airport	2AA	57E / F	12.0		42,244	0	3,235	34,169	79,648	0
25-3748	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K / L	12.0		57,224	0	4,249	40,134	101,607	0
25-3749	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		58,871	0	4,528	40,852	104,251	0
25-3750	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54C / D	12.0		46,833	0	3,561	36,002	86,396	0
25-3751	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50F / J	12.0		66,673	0	2,505	43,007	112,185	0
25-3752	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51C / D	12.0		56,417	0	4,296	39,850	100,563	0
25-3753	Stock and Parts Services I	FT	A	LL	Anchorage Intl Airport	2AA	57C / D	12.0		40,411	0	3,021	33,406	76,838	0
25-3754	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K / L	12.0		55,416	0	4,249	39,459	99,124	0
25-3755	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K / L	12.0		56,880	0	4,249	40,005	101,134	0
25-3757	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54E / F	12.0		50,746	0	3,814	37,556	92,116	0
25-3758	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		47,234	0	3,540	36,144	86,918	0

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>									<b>Total Salary Costs:</b>	6,721,785		
												<b>Total COLA:</b>	0		
	<b>Full Time Positions:</b>	129	0	0								<b>Total Premium Pay:</b>	640,790		
	<b>Part Time Positions:</b>	0	0	0								<b>Total Benefits:</b>	4,972,424		
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	129	0	0											
													<b>Total Pre-Vacancy:</b>	12,334,999	
													<b>Minus Vacancy Adjustment of 4.72%:</b>	(581,899)	
													<b>Total Post-Vacancy:</b>	11,753,100	
	<b>Total Component Months:</b>	1,548.0											<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	11,753,100	

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

**Scenario:** FY2019 Governor (14641)  
**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	12,334,999	11,753,100	100.00%
<b>Total PCN Funding:</b>	<b>12,334,999</b>	<b>11,753,100</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.  
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**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Travel**

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		3.6	27.0	27.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>2000 Travel Detail Totals</b>			<b>3.6</b>	<b>27.0</b>	<b>27.0</b>
2000	In-State Employee Travel	Instate travel: employee training (per diem, airfare, mileage and parking).	0.4	0.0	0.0
2001	In-State Non-Employee Travel	Instate travel: non-employee training (per diem, airfare, mileage, and 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.	3.2	16.0	16.0

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

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		10,253.0	10,273.8	10,273.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>10,253.0</b>	<b>10,273.8</b>	<b>10,273.8</b>
3000	Education Services	Conference registration, contracted training for technical equipment training, employee tuition (seminars).	7.6	30.0	30.0
3001	Financial Services	Miscellaneous financial services.	1.3	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.	39.0	30.0	30.0
3004	Telecommunications	Cellular phones, data network services, wireless connections, voice mail, long distance/toll costs and fax.	462.6	300.0	300.0
3005	Health Services	Hearing testing.	4.9	5.0	5.0
3006	Delivery Services	Postage, courier or freight charges.	2.1	5.0	5.0
3007	Advertising and Promotions	Advertising services.	3.1	0.0	0.0
3008	Utilities	Electricity, water and sewer, disposal, heating, and oil.	7,021.5	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	1,397.9	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>10,253.0</b>	<b>10,273.8</b>	<b>10,273.8</b>
		costs.			
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	550.0	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.	1,226.5	1,110.0	1,110.0
3011	Other Services	Other services.	86.2	10.0	10.0
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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		1,303.6	1,280.0	1,280.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,303.6</b>	<b>1,280.0</b>	<b>1,280.0</b>
4000	Business	Books, office supplies, and subscriptions.	51.6	60.0	60.0
4002	Household/Institutional	Uniforms, cleaning supplies, and janitorial supplies.	284.0	253.0	253.0
4004	Safety	Safety supplies (goggles, ear plugs), fire extinguishers.	17.4	22.0	22.0
4005	Building Materials	Building materials.	0.8	40.9	40.9
4006	Signs and Markers	Signs and marker supplies.	3.3	2.0	2.0
4008	Aggregate	Aggregate	0.3	0.0	0.0
4011	Electrical	Electrical supplies.	11.8	47.4	47.4
4012	Plumbing	Plumbing supplies.	0.3	25.3	25.3
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvents.	9.1	12.9	12.9
4014	Bottled Gas	Bottled Gas	1.8	0.9	0.9
4015	Parts and Supplies	Parts and supplies.	842.0	769.7	769.7
4016	Paint/Preservatives	Paint and preservatives.	4.0	1.5	1.5
4018	Surface Chemicals	Chemical supplies.	0.8	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	75.4	44.4	44.4
4020	Equipment Fuel	Fuel supplies.	1.0	0.0	0.0

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

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		46.1	93.0	93.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>46.1</b>	<b>93.0</b>	<b>93.0</b>
5002	Structures and Infrastructure	Miscellaneous structural equipment purchases.	0.0	33.0	33.0
5004	Equipment	Electronic and shop/plant/industrial equipment.	46.1	60.0	60.0

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

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

			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>			<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
With Department of Transportation/Public Facilities			0.3	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet charges.	0.3	0.0	0.0