

State of Alaska FY2020 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 2018

- No flight delays or cancellations due to equipment provided and maintained by airport facilities.
- Maintenance and custodial staff completed over 30,000 preventive and corrective maintenance work orders.
- Maintenance significantly reduced and enhanced critical infrastructure components: HVAC Systems; lighting upgrades in several facilities; improved camera coverage; and upgraded terminal paging system.
- Enhanced security systems: cameras, access control and gate access/exit.
- Several in-house projects completed to support other component operations and reduce contractor costs.

Key Component Challenges

- Increasing operating cost: utilities, parts/materials, and shipping.
- Most systems are no longer under warranty and will require service agreement contracts in the near future.
- Replacing and overhauling aging equipment.
- New Americans with Disabilities Act requirements.
- Recruitment and retention of skilled trades (HVAC technicians, electronic technicians, electricians, and plumbers).
- Kulis Facilities added costs and workload.
- New technology upgrades, software changes and support.
- Critical support facilities for airport operations are in need of equipment upgrades or replacement:
 - South Terminal cooling capacity, escalator/elevators, bag lines, bag claim carousels, make up units, architectural finishes.
 - North Terminal infrastructure: boilers, chillers, escalators, gate hole areas, restrooms, lighting, bag lines and make-up units.
 - Field Maintenance facilities: HVAC issues.

Significant Changes in Results to be Delivered in FY2020

- 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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	129	129	Annual Salaries	7,079,682
Part-time	0	0	COLA	8,109
Nonpermanent	0	0	Premium Pay	645,473
			Annual Benefits	5,217,547
			<i>Less 3.03% Vacancy Factor</i>	(392,211)
			Lump Sum Premium Pay	0
Totals	129	129	Total Personal Services	12,558,600

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
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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	11,760.1	12,328.4	12,328.4	12,328.4	12,558.6	230.2	1.9%
72000 Travel	0.0	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	10,603.6	10,273.8	10,273.8	10,273.8	10,273.8	0.0	0.0%
74000 Commodities	1,665.9	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0%
75000 Capital Outlay	144.2	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	24,173.8	24,002.2	24,002.2	24,002.2	24,232.4	230.2	1.0%
Fund Sources:							
1027 Int Airprt (Other)	24,173.8	24,002.2	24,002.2	24,002.2	24,232.4	230.2	1.0%
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	24,173.8	24,002.2	24,002.2	24,002.2	24,232.4	230.2	1.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1027 Int Airprt	ConfCom	24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
		24,002.2										
Subtotal		24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
1027 Int Airprt	SalAdj	187.7	187.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		187.7										
LTC Salary and Health Insurance Increases: \$187.7												
LTC 40 hour workweek - 3 months: \$149.4												
LTC Health Insurance from \$1503 to \$1530: \$38.3												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
1027 Int Airprt	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		29.5										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit 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
		1.3										
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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1027 Int Airprt	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$11.2												
FY2020 GGU HI from \$1432 to \$1530: \$3.4												
FY2020 GGU 3% COLA: \$7.8												

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	
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1027 Int Airprt	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		24,232.4	12,558.6	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: FY2020 Governor (15610)
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	51D / E	12.0		62,090	0	9,068	44,580	115,738	0
25-1709	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58N	12.0		52,676	0	3,799	39,175	95,650	0
25-1791	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51K	12.0		71,081	0	5,127	46,438	122,646	0
25-1863	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58N	12.0		52,676	0	3,799	39,175	95,650	0
25-2618	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		66,027	0	4,762	44,444	115,233	0
25-2660	Building Mgmt Specialist	FT	A	SS	Anchorage Intl Airport	200	19J / K	12.0		85,881	0	0	50,443	136,324	0
25-2661	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F / J	12.0		66,337	0	2,381	43,681	112,399	0
25-2667	Building Maint Manager	FT	A	SS	Anchorage Intl Airport	200	22L	12.0		109,163	0	0	59,013	168,176	0
25-2668	Administrative Assistant II	FT	A	GG	Anchorage Intl Airport	200	14P / Q	12.0		70,731	3,011	2,640	45,498	121,880	0
25-2670	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50M	12.0		80,501	0	5,806	50,156	136,463	0
25-2671	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51P	12.0		80,126	0	12,172	52,361	144,659	0
25-2672	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51P	12.0		80,126	0	6,163	50,149	136,438	0
25-2673	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		52,519	0	5,569	39,768	97,856	0
25-2674	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L	12.0		61,119	0	4,408	42,507	108,034	0
25-2675	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53M	12.0		67,566	0	7,406	45,983	120,955	0
25-2676	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54E / F	12.0		53,270	0	7,780	40,859	101,909	0
25-2677	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54B / C	12.0		49,092	0	3,441	37,724	90,257	0
25-2678	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54N / O	12.0		66,293	0	7,210	45,443	118,946	0
25-2679	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53K / L	12.0		63,273	0	4,528	43,344	111,145	0
25-2680	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50L / M	12.0		77,832	0	5,596	49,096	132,524	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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	54C / D	12.0		49,729	0	7,263	39,365	96,357	0
25-2682	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		46,895	0	6,780	38,144	91,819	0
25-2683	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54M / N	12.0		65,481	0	4,573	44,173	114,227	0
25-2684	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		58,333	0	6,394	42,212	106,939	0
25-2685	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L	12.0		57,311	0	6,557	41,896	105,764	0
25-2686	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L	12.0		57,311	0	8,706	42,687	108,704	0
25-2687	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		46,895	0	6,780	38,144	91,819	0
25-2688	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54B / C	12.0		48,399	0	3,441	37,469	89,309	0
25-2689	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51K	12.0		71,081	0	7,792	47,419	126,292	0
25-2721	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58P	12.0		56,711	0	4,090	40,767	101,568	0
25-2722	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54B / C	12.0		49,092	0	3,441	37,724	90,257	0
25-2723	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53N	12.0		70,103	0	10,313	47,987	128,403	0
25-2724	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		47,436	0	5,052	37,707	90,195	0
25-2725	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54B / C	12.0		48,607	0	3,441	37,545	89,593	0
25-2727	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53O	12.0		72,724	0	10,699	49,094	132,517	0
25-2728	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50P	12.0		84,299	0	6,484	51,804	142,587	0
25-2729	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54D / E	12.0		52,661	0	3,685	39,127	95,473	0
25-2730	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54C / D	12.0		50,880	0	0	37,115	87,995	0
25-2731	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		54,902	0	8,196	41,613	104,711	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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		79,378	0	8,701	50,808	138,887	0
25-2733	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		76,508	0	5,518	48,580	130,606	0
25-2734	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		58,551	0	4,150	41,467	104,168	0
25-2735	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54P	12.0		66,398	0	5,107	44,707	116,212	0
25-2736	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		58,333	0	6,394	42,212	106,939	0
25-2737	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54M	12.0		63,407	0	9,328	45,160	117,895	0
25-2738	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51N	12.0		79,378	0	5,725	49,713	134,816	0
25-2856	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		34,345	0	3,699	32,390	70,434	0
25-2857	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		34,740	0	4,965	33,002	72,707	0
25-2858	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54E / F	12.0		53,270	0	5,797	40,129	99,196	0
25-2859	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		38,743	0	5,699	34,745	79,187	0
25-2860	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J	12.0		40,199	0	2,899	34,251	77,349	0
25-2861	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		34,493	0	3,699	32,445	70,637	0
25-2862	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N / O	12.0		47,727	0	6,850	38,476	93,053	0
25-2863	Stock and Parts Services IV	FT	A	LL	Anchorage Intl Airport	2AA	53M / N	12.0		69,258	0	4,873	45,674	119,805	0
25-2864	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12L	12.0		51,468	2,194	1,979	38,164	93,805	0
25-2868	Custodial Services Spvr	FT	A	SS	Anchorage Intl Airport	200	16F / J	12.0		66,286	0	0	43,230	109,516	0
25-2882	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58O	12.0		54,652	0	3,942	39,955	98,549	0
25-2883	Stock and Parts Services IV	FT	A	LL	Anchorage Intl Airport	2AA	53P	12.0		70,746	0	5,442	46,431	122,619	0
25-2884	Enviro Services Foreman	FT	A	LL	Anchorage	2AA	57L	12.0		51,844	0	5,683	39,562	97,089	0

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Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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		61,501	0	8,991	44,334	114,826	0
25-2886	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N	12.0		43,661	0	6,632	36,899	87,192	0
25-2887	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		49,942	0	5,380	38,750	94,072	0
25-2888	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		35,500	0	2,520	32,381	70,401	0
25-2889	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		35,858	0	5,140	33,478	74,476	0
25-2890	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		35,909	0	5,140	33,496	74,545	0
25-2891	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60O / P	12.0		48,460	0	7,107	38,840	94,407	0
25-2892	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60P	12.0		46,995	0	7,139	38,313	92,447	0
25-2893	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		38,743	0	2,794	33,676	75,213	0
25-2894	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		38,743	0	4,246	34,211	77,200	0
25-2895	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B	12.0		33,752	0	4,965	32,638	71,355	0
25-2896	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		33,418	0	4,797	32,453	70,668	0
25-2898	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N / O	12.0		47,290	0	6,850	38,315	92,455	0
25-2899	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		44,067	0	6,364	36,950	87,381	0
25-2901	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N	12.0		46,562	0	3,358	36,762	86,682	0
25-2902	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		34,988	0	5,140	33,157	73,285	0
25-2903	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54O	12.0		68,252	0	10,041	47,206	125,499	0
25-2905	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		38,743	0	4,246	34,211	77,200	0
25-2906	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L	12.0		43,256	0	4,742	36,054	84,052	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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 / K	12.0		41,634	0	2,899	34,779	79,312	0
25-2908	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L	12.0		43,256	0	6,364	36,651	86,271	0
25-2909	Building Maint Supt	FT	A	SS	Anchorage Intl Airport	200	20J	12.0		89,208	0	0	51,668	140,876	0
25-2911	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		35,346	0	3,830	32,807	71,983	0
25-2912	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		38,743	0	2,794	33,676	75,213	0
25-2913	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		34,345	0	4,965	32,856	72,166	0
25-2914	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N	12.0		46,562	0	5,104	37,405	89,071	0
25-2915	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J	12.0		40,199	0	2,899	34,251	77,349	0
25-2917	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		44,810	0	3,120	36,029	83,959	0
25-2918	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51E / F	12.0		61,217	0	6,845	43,440	111,502	0
25-2919	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J	12.0		40,199	0	5,913	35,360	81,472	0
25-2920	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		34,988	0	5,140	33,157	73,285	0
25-2921	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		41,696	0	6,134	35,993	83,823	0
25-2922	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54P	12.0		70,810	0	10,417	48,286	129,513	0
25-2923	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		40,323	0	5,913	35,406	81,642	0
25-2924	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		40,323	0	5,913	35,406	81,642	0
25-2925	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		38,743	0	2,794	33,676	75,213	0
25-2926	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		40,138	0	2,794	34,190	77,122	0
25-2927	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60O / P	12.0		49,289	0	7,107	39,146	95,542	0
25-2928	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N / O	12.0		47,727	0	5,104	37,833	90,664	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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 / K	12.0		41,134	0	5,913	35,704	82,751	0
25-2930	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		41,696	0	3,007	34,841	79,544	0
25-2931	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51C / D	12.0		59,906	0	4,296	42,019	106,221	0
25-2933	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		38,743	0	5,699	34,745	79,187	0
25-2934	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airport	2AA	57O / P	12.0		58,707	0	6,430	42,363	107,500	0
25-2935	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airport	2AA	57J	12.0		48,164	0	5,349	38,084	91,597	0
25-2936	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airport	2AA	57M	12.0		53,778	0	1,939	38,896	94,613	0
25-2937	Building Mgmt Specialist	FT	A	GP	Anchorage Intl Airport	200	19E / F	12.0		70,745	2,904	0	44,532	118,181	0
25-3363	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51D / E	12.0		62,631	0	4,446	43,077	110,154	0
25-3364	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		59,224	0	6,307	42,508	108,039	0
25-3365	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		53,498	0	4,009	39,555	97,062	0
25-3535	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51N	12.0		79,378	0	5,725	49,713	134,816	0
25-3536	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54P	12.0		66,398	0	5,107	44,707	116,212	0
25-3537	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		54,907	0	3,948	40,051	98,906	0
25-3563	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		49,942	0	3,540	38,073	91,555	0
25-3564	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		49,942	0	3,540	38,073	91,555	0
25-3743	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51E / F	12.0		65,656	0	4,602	44,248	114,506	0
25-3744	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J	12.0		56,794	0	4,096	40,800	101,690	0
25-3745	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L	12.0		61,119	0	4,408	42,507	108,034	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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	57F	12.0		46,417	0	3,348	36,705	86,470	0
25-3747	Stock and Parts Services I	FT	A	LL	Anchorage Intl Airport	2AA	57E / F	12.0		45,052	0	3,235	36,161	84,448	0
25-3748	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L	12.0		61,119	0	4,408	42,507	108,034	0
25-3749	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53K / L	12.0		64,448	0	4,528	43,776	112,752	0
25-3750	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54D / E	12.0		51,692	0	3,685	38,771	94,148	0
25-3751	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50J	12.0		72,079	0	2,599	45,875	120,553	0
25-3752	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51D / E	12.0		62,270	0	4,446	42,944	109,660	0
25-3753	Stock and Parts Services I	FT	A	LL	Anchorage Intl Airport	2AA	57D / E	12.0		44,604	0	3,126	35,956	83,686	0
25-3754	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L	12.0		61,119	0	4,408	42,507	108,034	0
25-3755	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L	12.0		61,119	0	4,408	42,507	108,034	0
25-3757	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		54,735	0	3,948	39,988	98,671	0
25-3758	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		50,517	0	3,540	38,285	92,342	0

	Total Positions	New	Deleted									Total Salary Costs:	7,079,682		
												Total COLA:	8,109		
	Full Time Positions:	129	0	0								Total Premium Pay:	645,473		
	Part Time Positions:	0	0	0								Total Benefits:	5,217,547		
	Non Permanent Positions:	0	0	0											
	Positions in Component:	129	0	0											
													Total Pre-Vacancy:	12,950,811	
													Minus Vacancy Adjustment of 3.03%:	(392,211)	
													Total Post-Vacancy:	12,558,600	
	Total Component Months:	1,548.0											Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	12,558,600	

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	12,950,811	12,558,600	100.00%
Total PCN Funding:	12,950,811	12,558,600	100.00%

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[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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		0.0	27.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			0.0	27.0
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.	0.0	27.0

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

Component: Anchorage Airport Facilities (2467)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		10,603.6	10,273.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			10,603.6	10,273.8
3000	Education Services	Conference registration, contracted training for technical equipment training, employee tuition (seminars).	4.7	30.0
3001	Financial Services	Miscellaneous financial services.	0.2	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.	30.2	30.0
3004	Telecommunications	Cellular phones, data network services, wireless connections, voice mail, long distance/toll costs and fax.	483.3	300.0
3005	Health Services	Hearing testing.	5.1	5.0
3006	Delivery Services	Postage, courier or freight charges.	6.9	5.0
3008	Utilities	Electricity, water and sewer, disposal, heating, and oil.	7,230.7	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.	1,589.1	1,435.9

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

Component: Anchorage Airport Facilities (2467)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			10,603.6	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	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.	1,246.6	1,110.0
3011	Other Services	Other services.	6.6	10.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	0.2	0.0

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

Component: Anchorage Airport Facilities (2467)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		1,665.9	1,280.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			1,665.9	1,280.0
4000	Business	Books, office supplies, and subscriptions.	72.1	60.0
4002	Household/Institutional	Uniforms, cleaning supplies, and janitorial supplies.	375.0	253.0
4004	Safety	Safety supplies (goggles, ear plugs), fire extinguishers.	9.1	22.0
4005	Building Materials	Building materials.	1.4	40.9
4006	Signs and Markers	Signs and marker supplies.	3.0	2.0
4008	Aggregate	Aggregate	0.1	0.0
4011	Electrical	Electrical supplies.	26.2	47.4
4012	Plumbing	Plumbing supplies.	1.3	25.3
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvents.	73.8	12.9
4014	Bottled Gas	Bottled Gas	7.3	0.9
4015	Parts and Supplies	Parts and supplies.	1,011.6	769.7
4016	Paint/Preservatives	Paint and preservatives.	5.0	1.5
4018	Surface Chemicals	Surface chemicals.	0.1	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	79.9	44.4

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

Component: Anchorage Airport Facilities (2467)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		144.2	93.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			144.2	93.0
5002	Structures and Infrastructure	Miscellaneous structural equipment purchases.	0.0	33.0
5004	Equipment	Electronic and shop/plant/industrial equipment.	144.2	60.0

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

Component: Anchorage Airport Facilities (2467)

			FY2018 Actuals	FY2019 Management Plan
Component Totals			0.2	0.0
With Department of Transportation/Public Facilities			0.2	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	0.2	0.0