

State of Alaska FY2021 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 finishing; exterior electrical systems; tie-down and vehicle parking; electrical outlets and flood lights.
- Administer physical layer of systems used 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.
- Remove snow from sidewalks, walkways, terminal roof and ramp entrances, and assist field and grounds maintenance when needed.

Major Component Accomplishments in 2019

- No flight delays or cancellations due to equipment provided and maintained by airport facilities.
- Provided outstanding response to November 30, 2018 earthquake. All services were restored within eight hours with minimal to no disruption to services.
- Rebuilt C-concourse chillers following a major failure.
- Maintenance and custodial staff completed over 35,000 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 rebuilt several baggage handling system sections and baggage make-up units.
- Enhanced security systems with upgraded cameras and enhancements to access control and gate access/exits.
- Several in-house projects completed to support other component operations, which reduced contractor costs.

Key Component Challenges

- Increasing operating costs: 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 need 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 FY2021

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 44 State Government
AS 18 Health and Safety
NFPA/AK Fire Code

Contact Information
<p>Contact: Jim Szczesniak, Airport Manager Phone: (907) 269-2119 E-mail: jim.szczesniak@alaska.gov</p>

Anchorage Airport Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	129	129	Annual Salaries	7,047,172
Part-time	0	0	COLA	2,827
Nonpermanent	0	0	Premium Pay	641,570
			Annual Benefits	5,259,325
			<i>Less 4.08% Vacancy Factor</i>	<i>(527,794)</i>
			Lump Sum Premium Pay	0
Totals	129	129	Total Personal Services	12,423,100

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
Bldg Maint Supt	1	0	0	0	1
Building Maintenance Manager	1	0	0	0	1
Building Management Specialist	2	0	0	0	2
Custodial Services Supervisor	1	0	0	0	1
Env Svc Jrny II	42	0	0	0	42
Env Svcs Frmn	4	0	0	0	4
Maint Gen Jrny	31	0	0	0	31
Maint Gen Lead	1	0	0	0	1
Mt/Gen Sub I	4	0	0	0	4
Mts/Bfc Frmn	4	0	0	0	4
Mts/Bfc Jrny I	11	0	0	0	11
Mts/Bfc Jrny II	3	0	0	0	3
Mts/EI Jrny II	15	0	0	0	15
Mts/Pb Jrny II	2	0	0	0	2
Stock & Parts Services I	3	0	0	0	3
Stock & 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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	11,454.1	12,558.6	12,558.6	12,558.6	12,423.1	-135.5	-1.1%
72000 Travel	1.2	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	10,296.5	10,273.8	10,273.8	10,849.1	11,102.1	253.0	2.3%
74000 Commodities	1,463.9	1,280.0	1,280.0	1,280.0	1,427.0	147.0	11.5%
75000 Capital Outlay	94.4	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	23,310.1	24,232.4	24,232.4	24,807.7	25,072.2	264.5	1.1%
Fund Sources:							
1027 Int Airprt (Other)	23,310.1	24,232.4	24,232.4	24,807.7	25,072.2	264.5	1.1%
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	23,310.1	24,232.4	24,232.4	24,807.7	25,072.2	264.5	1.1%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	24,232.4	12,558.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
1027 Int Airprt		24,232.4										
	Subtotal	24,232.4	12,558.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer from Anchorage Airport Field and Equipment Maintenance to Fund Increases in Maintenance Contracts												
	Trin	575.3	0.0	0.0	575.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		575.3										
	Subtotal	24,807.7	12,558.6	27.0	10,849.1	1,280.0	93.0	0.0	0.0	129	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	264.5	264.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		264.5										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$259.9												
FY2021 GGU Salary Increases: \$3.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.4												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-400.0	0.0	253.0	147.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Totals	25,072.2	12,423.1	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0

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

Component: Anchorage Airport Facilities (2467)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		1.2	27.0	27.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			1.2	27.0	27.0
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.	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		10,296.5	10,849.1	11,102.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			10,296.5	10,849.1	11,102.1
3000	Education Services	Conference registration, contracted training for technical equipment training, employee tuition (seminars).	5.2	5.0	5.0
3001	Financial Services	Miscellaneous financial services.	4.2	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.	25.8	30.0	30.0
3004	Telecommunications	Cellular phones, data network services, wireless connections, voice mail, long distance/toll costs and fax.	480.0	500.0	500.0
3005	Health Services	Hearing testing.	4.9	5.0	5.0
3006	Delivery Services	Delivery services.	10.2	5.0	5.0
3008	Utilities	Electricity, water and sewer, disposal, heating, and oil.	7,069.6	7,341.8	7,594.8
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.	1,464.1	1,500.0	1,500.0

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

Component: Anchorage Airport Facilities (2467)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			10,296.5	10,849.1	11,102.1
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	50.0	50.0
3010	Equipment/Machinery	Equipment and machinery repairs and maintenance, maintenance services contracts for baggage system, elevator/escalator and occasional rental of equipment and machinery.	1,229.5	1,400.0	1,400.0
3011	Other Services	Other services.	0.9	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide	1.8	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	0.3	0.3	0.3

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

Component: Anchorage Airport Facilities (2467)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		1,463.9	1,280.0	1,427.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			1,463.9	1,280.0	1,427.0
4000	Business	Books, office supplies, and subscriptions.	79.1	60.0	60.0
4002	Household/Institutional	Uniforms, cleaning supplies, and janitorial supplies.	395.9	253.0	400.0
4003	Scientific and Medical	Scientific and Medical Supplies.	0.3	0.0	0.0
4004	Safety	Safety supplies (goggles, ear plugs), fire extinguishers.	18.2	22.0	22.0
4005	Building Materials	Building materials.	1.8	2.0	2.0
4006	Signs and Markers	Signs and markers supplies.	11.4	2.0	2.0
4011	Electrical	Electrical supplies.	30.1	35.0	35.0
4012	Plumbing	Plumbing supplies.	27.5	35.0	35.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvents.	49.7	54.5	54.5
4014	Bottled Gas	Bottled Gas.	13.2	0.9	0.9
4015	Parts and Supplies	Parts and supplies.	805.2	769.2	769.2
4016	Paint/Preservatives	Paint and preservatives.	3.9	1.5	1.5
4018	Surface Chemicals	Surface chemicals.	0.3	0.5	0.5
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	27.3	44.4	44.4

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

Component: Anchorage Airport Facilities (2467)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		94.4	93.0	93.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			94.4	93.0	93.0
5004	Equipment	Electronic and shop/plant/industrial equipment.	94.4	93.0	93.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
6027 Int Airprt (1027 Int Airprt)			0.6	0.0	0.0
6390 International Airport Revenue Fund - PY Reimbrsmnt Recovery		Prior year reimbursement recovery.	0.6	0.0	0.0

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

Component: Anchorage Airport Facilities (2467)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	2.1	0.3	0.3
With Department of Law	1.8	0.0	0.0
With Department of Transportation/Public Facilities	0.3	0.3	0.3

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3024	Inter-Agency Legal	Law - Department-wide	1.8	0.0	0.0
		Legal services provided by the Department of Law.			
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	0.3	0.3	0.3
		State Equipment Fleet charges.			

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		57,298	0	8,178	42,939	108,415	0
25-1709	Mt/Gen Sub I	FT	A	LL	Anchorage Intl Airport	2AA	58N / O	12.0		52,759	0	3,799	39,635	96,193	0
25-1791	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51K / L	12.0		73,299	0	5,127	47,735	126,161	0
25-1863	Mt/Gen Sub I	FT	A	LL	Anchorage Intl Airport	2AA	58N	12.0		52,676	0	3,799	39,605	96,080	0
25-2618	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51F / J	12.0		67,265	0	4,762	45,365	117,392	0
25-2660	Building Management Specialist	FT	A	SS	Anchorage Intl Airport	200	19K	12.0		86,220	0	0	50,766	136,986	0
25-2661	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51J	12.0		68,502	0	4,941	45,890	119,333	0
25-2667	Building Maintenance Manager	FT	A	SS	Anchorage Intl Airport	200	22L / M	12.0		111,673	0	0	60,194	171,867	0
25-2668	Administrative Assistant II	FT	A	GG	Anchorage Intl Airport	200	14Q	12.0		72,945	1,038	2,807	46,849	123,639	0
25-2670	Mts/Bfc Frmn	FT	A	LL	Anchorage Intl Airport	2AA	50N / O	12.0		83,909	0	6,024	51,997	141,930	0
25-2671	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		55,218	0	8,196	42,175	105,589	0
25-2672	Mts/Pb Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		53,498	0	4,009	39,987	97,494	0
25-2673	Mts/Bfc Jrny I	FT	A	LL	Anchorage Intl Airport	2AA	53C / D	12.0		54,367	0	5,765	40,959	101,091	0
25-2674	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		62,835	0	4,408	43,593	110,836	0
25-2675	Mts/Bfc Jrny I	FT	A	LL	Anchorage Intl Airport	2AA	53M / N	12.0		68,518	0	7,406	46,809	122,733	0
25-2676	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		54,735	0	8,053	41,943	104,731	0
25-2677	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54D / E	12.0		52,586	0	3,685	39,529	95,800	0
25-2678	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54O	12.0		68,252	0	7,482	46,738	122,472	0
25-2679	Mts/Bfc Jrny I	FT	A	LL	Anchorage Intl Airport	2AA	53L	12.0		65,133	0	4,698	44,552	114,383	0
25-2680	Mts/Bfc Frmn	FT	A	LL	Anchorage	2AA	50M	12.0		80,501	0	5,806	50,654	136,961	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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 Jrny	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54C / D	12.0		51,024	0	7,263	40,276	98,563	0
25-2682	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54D / E	12.0		51,170	0	7,517	40,424	99,111	0
25-2683	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		47,165	0	3,324	37,387	87,876	0
25-2684	Mts/Bfc Jrny I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		50,229	0	5,380	39,284	94,893	0
25-2685	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		59,456	0	6,802	43,228	109,486	0
25-2686	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		59,456	0	9,032	44,054	112,542	0
25-2687	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54B / C	12.0		48,746	0	7,018	39,341	95,105	0
25-2688	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54B / C	12.0		48,122	0	3,441	37,785	89,348	0
25-2689	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51K / L	12.0		73,299	0	7,792	48,722	129,813	0
25-2721	Mt/Gen Sub I	FT	A	LL	Anchorage Intl Airport	2AA	58F	12.0		43,817	0	3,160	36,087	83,064	0
25-2722	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54C / D	12.0		50,808	0	3,561	38,825	93,194	0
25-2723	Mts/Bfc Jrny I	FT	A	LL	Anchorage Intl Airport	2AA	53N	12.0		70,103	0	10,313	48,472	128,888	0
25-2724	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54B / C	12.0		49,300	0	5,229	38,884	93,413	0
25-2725	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54C / D	12.0		50,305	0	3,561	38,638	92,504	0
25-2727	Mts/Bfc Jrny I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		50,229	0	7,220	39,965	97,414	0
25-2728	Mts/Bfc Frmn	FT	A	LL	Anchorage Intl Airport	2AA	50P	12.0		84,299	0	6,484	52,312	143,095	0
25-2729	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54E / F	12.0		54,349	0	3,814	40,230	98,393	0
25-2730	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54D / E	12.0		52,661	0	0	38,192	90,853	0
25-2731	Mts/Bfc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51N / O	12.0		75,361	0	11,307	50,788	137,456	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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	Mts/Bfc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		76,508	0	8,387	50,131	135,026	0
25-2733	Mts/Bfc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51M / N	12.0		77,824	0	5,518	49,556	132,898	0
25-2734	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		58,887	0	4,150	42,035	105,072	0
25-2735	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54P	12.0		66,398	0	5,107	45,172	116,677	0
25-2736	Mts/Bfc Jrny I	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		59,243	0	6,394	42,998	108,635	0
25-2737	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54M / N	12.0		64,889	0	9,328	46,176	120,393	0
25-2738	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51N / O	12.0		82,228	0	5,725	51,264	139,217	0
25-2856	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		34,542	0	3,699	32,851	71,092	0
25-2857	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		35,960	0	5,140	33,910	75,010	0
25-2858	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		54,735	0	6,000	41,183	101,918	0
25-2859	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		39,349	0	5,699	35,372	80,420	0
25-2860	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		34,542	0	2,434	32,382	69,358	0
25-2861	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		35,704	0	3,830	33,330	72,864	0
25-2862	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60O	12.0		48,309	0	7,107	39,212	94,628	0
25-2863	Stock & Parts Services IV	FT	A	LL	Anchorage Intl Airport	2AA	53N	12.0		70,103	0	5,056	46,525	121,684	0
25-2864	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12L / M	12.0		53,088	755	2,039	39,209	95,091	0
25-2868	Custodial Services Supervisor	FT	A	SS	Anchorage Intl Airport	200	16J	12.0		68,244	0	0	44,108	112,352	0
25-2882	Mt/Gen Sub I	FT	A	LL	Anchorage Intl Airport	2AA	58O	12.0		54,652	0	3,942	40,390	98,984	0
25-2883	Stock & Parts Services IV	FT	A	LL	Anchorage Intl Airport	2AA	53P	12.0		70,746	0	5,442	46,906	123,094	0
25-2884	Env Svcs Frmn	FT	A	LL	Anchorage	2AA	57F / J	12.0		47,145	0	5,088	38,033	90,266	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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 Jrny	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54M	12.0		63,407	0	9,328	45,627	118,362	0
25-2886	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60N	12.0		43,661	0	6,632	37,315	87,608	0
25-2887	Mts/Bfc Jrny I	FT	A	LL	Anchorage Intl Airport	2AA	53C / D	12.0		53,364	0	5,765	40,588	99,717	0
25-2888	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60D / E	12.0		36,746	0	2,608	33,263	72,617	0
25-2889	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60D / E	12.0		37,116	0	5,320	34,405	76,841	0
25-2890	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60D / E	12.0		37,169	0	5,320	34,424	76,913	0
25-2891	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60P	12.0		50,118	0	7,373	39,981	97,472	0
25-2892	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60P	12.0		46,995	0	7,139	38,738	92,872	0
25-2893	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		39,471	0	2,794	34,341	76,606	0
25-2894	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		39,531	0	4,246	34,901	78,678	0
25-2895	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		34,839	0	4,965	33,430	73,234	0
25-2896	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60J	12.0		40,199	0	5,913	35,766	81,878	0
25-2898	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60O	12.0		48,309	0	7,107	39,212	94,628	0
25-2899	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60M	12.0		44,878	0	6,602	37,754	89,234	0
25-2901	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60N / O	12.0		48,309	0	3,484	37,870	89,663	0
25-2902	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		33,999	0	4,965	33,119	72,083	0
25-2903	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54O	12.0		68,252	0	10,041	47,686	125,979	0
25-2905	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		34,542	0	3,699	32,851	71,092	0
25-2906	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		43,526	0	4,742	36,565	84,833	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		41,696	0	3,007	35,244	79,947	0
25-2908	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		43,661	0	6,364	37,216	87,241	0
25-2909	Bldg Maint Supt	FT	A	SS	Anchorage Intl Airport	200	20J / K	12.0		91,031	0	0	52,548	143,579	0
25-2911	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60D / E	12.0		36,587	0	3,964	33,706	74,257	0
25-2912	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		33,851	0	2,434	32,126	68,411	0
25-2913	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		34,592	0	4,965	33,338	72,895	0
25-2914	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60N	12.0		46,562	0	5,104	37,823	89,489	0
25-2915	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		41,509	0	2,899	35,135	79,543	0
25-2917	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60M	12.0		44,878	0	3,237	36,508	84,623	0
25-2918	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		61,913	0	7,083	44,242	113,238	0
25-2919	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		40,261	0	5,913	35,789	81,963	0
25-2920	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60D / E	12.0		36,217	0	5,320	34,072	75,609	0
25-2921	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		41,761	0	6,134	36,427	84,322	0
25-2922	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54P	12.0		70,810	0	10,417	48,773	130,000	0
25-2923	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		41,696	0	6,134	36,403	84,233	0
25-2924	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		41,696	0	6,134	36,403	84,233	0
25-2925	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		40,077	0	2,794	34,566	77,437	0
25-2926	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60J	12.0		40,199	0	2,899	34,650	77,748	0
25-2927	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60P	12.0		50,118	0	7,373	39,981	97,472	0
25-2928	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60O	12.0		48,309	0	5,295	38,541	92,145	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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	Env Svc Jrny II	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	60D / E	12.0		36,957	0	5,320	34,346	76,623	0
25-2930	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		41,826	0	3,007	35,292	80,125	0
25-2931	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51D / E	12.0		62,000	0	4,446	43,298	109,744	0
25-2933	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		38,925	0	5,699	35,215	79,839	0
25-2934	Env Svcs Frmn	FT	A	LL	Anchorage Intl Airport	2AA	57J / K	12.0		48,917	0	5,349	38,786	93,052	0
25-2935	Env Svcs Frmn	FT	A	LL	Anchorage Intl Airport	2AA	57J / K	12.0		49,822	0	5,349	39,122	94,293	0
25-2936	Env Svcs Frmn	FT	A	LL	Anchorage Intl Airport	2AA	57N	12.0		55,796	0	2,012	40,098	97,906	0
25-2937	Building Management Specialist	FT	A	GP	Anchorage Intl Airport	200	19F / G	12.0		75,427	1,034	0	46,728	123,189	0
25-3363	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51D / E	12.0		63,442	0	4,446	43,832	111,720	0
25-3364	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51C / D	12.0		61,293	0	6,529	43,808	111,630	0
25-3365	Mts/Pb Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		55,375	0	4,150	40,734	100,259	0
25-3535	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		57,298	0	4,009	41,394	102,701	0
25-3536	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54P	12.0		66,398	0	5,107	45,172	116,677	0
25-3537	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54J	12.0		56,794	0	4,096	41,240	102,130	0
25-3563	Mts/Bfc Jrny I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		50,229	0	3,540	38,602	92,371	0
25-3564	Mts/Bfc Jrny I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		50,445	0	3,540	38,682	92,667	0
25-3743	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		66,027	0	4,762	44,907	115,696	0
25-3744	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		56,108	0	3,948	40,931	100,987	0
25-3745	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54J / K	12.0		58,385	0	4,096	41,829	104,310	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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 & Parts Services I	FT	A	LL	Anchorage Intl Airport	2AA	57F / J	12.0		48,091	0	3,348	37,739	89,178	0
25-3747	Stock & Parts Services I	FT	A	LL	Anchorage Intl Airport	2AA	57E / F	12.0		46,417	0	3,348	37,119	86,884	0
25-3748	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		63,312	0	4,408	43,770	111,490	0
25-3749	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53L	12.0		65,133	0	4,698	44,552	114,383	0
25-3750	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54E / F	12.0		53,501	0	3,814	39,916	97,231	0
25-3751	Mts/Bfc Frmn	FT	A	LL	Anchorage Intl Airport	2AA	50J / K	12.0		73,769	0	2,599	46,973	123,341	0
25-3752	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		58,887	0	4,150	42,035	105,072	0
25-3753	Stock & Parts Services I	FT	A	LL	Anchorage Intl Airport	2AA	57E / F	12.0		46,157	0	3,235	36,981	86,373	0
25-3754	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		61,310	0	4,408	43,028	108,746	0
25-3755	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		62,930	0	4,408	43,628	110,966	0
25-3757	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		47,165	0	3,324	37,387	87,876	0
25-3758	Mts/Bfc Jrny I	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		51,997	0	3,664	39,303	94,964	0

	Total Positions	New	Deleted									Total Salary Costs:	7,047,172		
												Total COLA:	2,827		
	Full Time Positions:	129	0	0								Total Premium Pay:	641,570		
	Part Time Positions:	0	0	0								Total Benefits:	5,259,325		
	Non Permanent Positions:	0	0	0											
	Positions in Component:	129	0	0											
													Total Pre-Vacancy:	12,950,894	
													Minus Vacancy Adjustment of 4.08%:	(527,794)	
													Total Post-Vacancy:	12,423,100	
	Total Component Months:	1,548.0											Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	12,423,100	

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	12,950,894	12,423,100	100.00%
Total PCN Funding:	12,950,894	12,423,100	100.00%

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Department of Transportation & Public Facilities
 RDU: International Airports
 Component: Anchorage Airport Facilities (2467)
 FY2021 Governor's Budget
 129 PFTs
 All positions located at Anchorage Int'l Airport

