

State of Alaska FY2024 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 the infrastructure, utilities, structures, and other facilities to meet or exceed their expected life cycle at an acceptable level of service. This component provides 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 (ANC).
- Operate and maintain heating, ventilation, and air conditioning (HVAC) 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 the 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 2022

- No flight delays or cancellations due to equipment provided and maintained by airport facilities.
- Installed touchless soap dispensers in public restrooms.
- Initiated and completed network core upgrade.
- Installed and completed fiber pull between North and South terminals.
- Initiated and completed first phase of a VOIP system serving the North Terminal giving Airport Operations and Dispatch a more robust and reliable communications system.
- Designed/buildout a concession space to lease and serve new air carrier passenger operating needs.
- South Terminal chiller replacement project completed and accepted.
- South Terminal parking garage enclosure project completed and accepted.
- Increased South Terminal seating capacity.
- Upgraded over height warning system for lower ramp clearance issues.
- Upgraded electronic signage system for lower ramp traffic queue.
- 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. Improved building automation.
- 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

- Recruitment and retention of skilled trades (HVAC technicians, electronic technicians, electricians, and plumbers).
- Increasing operating costs: utilities, parts/materials, and shipping.
- Maintaining, replacing, and overhauling aging and out-of-warranty equipment.
- New technology upgrades, software changes, and support.
- New cybersecurity requirements mandated by Department of Homeland Security/State of Alaska.

Significant Changes in Results to be Delivered in FY2024

Facilities continues to play a larger role in information technology management for the airport. This is helping to streamline processes and increase service levels as well as efficacy of implementation and adoption of new technology.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Craig Campbell, Airport Manager Phone: (907) 266-2673 E-mail: craig.campbell@alaska.gov</p>

Anchorage Airport Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	145	145	Annual Salaries	8,398,881
Part-time	0	0	COLA	411,827
Nonpermanent	0	0	Premium Pay	1,107,808
			Annual Benefits	6,734,935
			<i>Less 5.52% Vacancy Factor</i>	(918,551)
			Lump Sum Premium Pay	0
Totals	145	145	Total Personal Services	15,734,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Analyst/Programmer 4	2	0	0	0	2
Bldg Maint Supt	1	0	0	0	1
Building Management Specialist	3	0	0	0	3
Data Processing Manager 2	1	0	0	0	1
Database Specialist 2	2	0	0	0	2
Division Operations Manager	1	0	0	0	1
Env Svc Jrny 2	44	0	0	0	44
Env Svcs Frmn	4	0	0	0	4
Maint Gen Jrny	33	0	0	0	33
Maint Gen Lead	1	0	0	0	1
Micro/Net Sp 1	1	0	0	0	1
Micro/Net Tc 1	1	0	0	0	1
Micro/Net Tc 2	4	0	0	0	4
Mt/Gen Sub 1	4	0	0	0	4
Mts/Bfc Frmn	4	0	0	0	4
Mts/Bfc Jrny 1	11	0	0	0	11
Mts/Bfc Jrny 2	3	0	0	0	3
Mts/EI Jrny 2	15	0	0	0	15
Mts/Pb Jrny 1	1	0	0	0	1
Mts/Pb Jrny 2	2	0	0	0	2
Stock & Parts Services 1	2	0	0	0	2
Stock & Parts Services 2	1	0	0	0	1
Stock & Parts Services 4	2	0	0	0	2
Totals	145	0	0	0	145

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	12,710.0	14,235.3	14,235.3	13,455.1	15,734.9	2,279.8	16.9%
72000 Travel	0.0	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	11,041.3	12,201.9	12,286.8	10,736.3	11,598.1	861.8	8.0%
74000 Commodities	1,337.1	1,484.0	1,484.0	1,484.0	2,000.0	516.0	34.8%
75000 Capital Outlay	497.8	163.0	163.0	163.0	413.0	250.0	153.4%
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	25,586.2	28,111.2	28,196.1	25,865.4	29,773.0	3,907.6	15.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	26.9	26.9	0.0	-26.9	-100.0%
1027 Int Airprt (Other)	25,586.2	28,111.2	28,169.2	25,838.5	29,773.0	3,934.5	15.2%
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	25,586.2	28,111.2	28,169.2	25,838.5	29,773.0	3,934.5	15.2%
Federal Funds	0.0	0.0	26.9	26.9	0.0	-26.9	-100.0%
Positions:							
Permanent Full Time	137	137	137	145	145	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	28,111.2	14,235.3	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
1027 Int Airprt		28,111.2										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	84.9	0.0	0.0	84.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.9										
1027 Int Airprt		58.0										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6

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	
Central Design and Engineering Services		\$145.4										
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
Subtotal		28,196.1	14,235.3	27.0	12,286.8	1,484.0	163.0	0.0	0.0	137	0	0

***** Changes From FY2023 Authorized To FY2023 Management Plan *****

Transfer Authority to AIA F&E Maintenance and AIA Operations to Align Authority with Anticipated Expenditures

Trout		-2,144.0	-593.5	0.0	-1,550.5	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-2,144.0										

Transfer authority from the Anchorage Airport Facilities personal services and contractual services lines to Anchorage Airport Field Maintenance & Equipment and Operations components to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.

Transfer Authority to Fairbanks Airport Administration to Align Authority with Anticipated Expenditures

Trout		-186.7	-186.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-186.7										

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	
Transfer authority from the Anchorage Airport Facilities personal services line to Fairbanks Airport Administration to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.												
Add New Microcomputer/Network Technician 2 Positions for Increased Tenant and Airport Support Operations												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
With a significant increase in staffing that is now spread across the airport, it is difficult to support 300+ State employees in a 24/7 operation. Besides desktop services, Microcomputer/Network Specialists provide services to specific operation centers, e.g., Dispatch, Facilities Control Room, Gate Management, and support those staff members that still require the ability to telework.												
The following positions are requested: Full-time, Microcomputer/Network Technician 2 (25-#097), range 16, located in Anchorage International Airport Full-time, Microcomputer/Network Technician 2 (25-#098), range 16, located in Anchorage International Airport												
Add New Maintenance Specialist, Plumbing, Journey 1 Position for Increased Tenant, and Airport Support Operations												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The current staff of two plumbers are not enough to support the number/type of commercial buildings Anchorage International Airport owns. Aside from keeping up with the workload, there is difficulty accommodating leave and schedules as well.												
The following position is requested: Full-time, Maintenance Specialist, Plumbing, Journey 1 (25-#095), wage grade 53, located in Anchorage International Airport												
Add New Maintenance Generalist Journey Positions for Increased Tenant and Airport Support Operations												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Over the past 10 years, facilities maintenance responsibilities have significantly increased. We have 35 total buildings to support spread out over 5,000 acres. Maintenance Generalist (MG) positions work on baggage handling systems, commercial size overhead doors, passenger boarding bridges, auto doors, basic plumbing, and carpentry. Besides doing preventive and corrective maintenance, MGs have been tasked with small construction projects to offset high costs associated with JOCC projects. On average, there are four MGs scheduled to work each shift. During peak season, a lot of our preventive/corrective maintenance is deferred to later dates (or canceled) due to the attention required each shift for the baggage handling system. We cannot afford to disperse staff to other buildings for routine maintenance because of the attention and immediate response required if there are issues with the baggage handling systems or other systems that would impact operations within the terminals.												
The following positions are requested: Full-time, Maintenance Generalist Journey (25-#093), wage grade 54, located in Anchorage International Airport Full-time, Maintenance Generalist Journey (25-#094), wage grade 54, located in Anchorage International Airport												
Add New Environmental Services Journey 2 Positions for Increased Tenant and Airport Support Operations												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Additional Custodial Services positions are needed to support pandemic response, passenger volume increases in North Terminal and South Terminal, number of												

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	

concessions (and type), tenant operations, North Terminal and South Terminal square footage, number of restrooms, new pet relief areas, special event support, and types of floor surfaces/specialized equipment have significantly increased the workload for custodial staff. It will be difficult to maintain our standards and support an increase in North Terminal operations without increasing custodial staffing.

The following positions are requested:

Full-Time, Environmental Services Journey 2 (25-#091), wage grade 60, located in Anchorage International Airport
 Full-Time, Environmental Services Journey 2 (25-#092), wage grade 60, located in Anchorage International Airport

Add New Database Specialist 2 Position for Increased Tenant and Airport Support Operations

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

There are a significant number of applications utilized by each of the components for operations or data collection. This is a daunting task for one Database Specialist to try and support. We have not been successful providing timely/accurate support for each of the components. An additional position will allow more focus per task without disruption and improve timeliness and accuracy.

The following position is requested:

Full-time, Database Specialist 2 (25-#096), range 21, located in Anchorage International Airport

Subtotal	25,865.4	13,455.1	27.0	10,736.3	1,484.0	163.0	0.0	0.0	145	0	0
-----------------	-----------------	-----------------	-------------	-----------------	----------------	--------------	------------	------------	------------	----------	----------

***** **Changes From FY2023 Management Plan To FY2024 Governor** *****

Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-26.9											
1027 Int Airprt	26.9											

Replace unrealizable fund source resulting from unallocated rate adjustments.

FY2024 PERS Rate Adjustment

SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	24.7											

FY2024 PERS rate adjustment to 25.10%: \$24.7

FY2024 Salary and Health Insurance Increases

SalAdj	384.3	384.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	384.3											

FY2024 Salary and Health Insurance Increases: \$384.3FY2024 GGU cost of living increase 2.5%: \$24.3

FY2024 LTC cost of living increase 3.25%: \$312.2

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		
FY2024 SU cost of living increase 1%: \$6.5													
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.1													
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.7													
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$34.5													
Mission Critical Incentive Pay													
1027 Int Airprt	Inc	1,092.2	1,092.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund mission-critical pay paying an additional 30 percent of eligible employees' base hourly rate of pay for all hours worked for 34 positions within the Maintenance Specialist job classes stationed in Anchorage International Airport to improve and maintain the recruitment and retention of a qualified and stable workforce.													
Recruitment and retention of Labor, Trades, and Crafts bargaining unit members in the aforementioned job classes has been a significant issue for an extended period. The lack of a seasoned and stable workforce, in combination with the requirement for manning 24-hour airport operations, puts at risk the department's ability to maintain the basic operations of the airports.													
Service Contract and Utility Cost Increases													
1027 Int Airprt	Inc	861.8	0.0	0.0	861.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Cyber Security Services \$400.0 This increase is to existing contract # SOA 2013-0200-1232. This contract addition is needed to address Cyber security threats that have significantly increased over the past few years, along with the types and level of service the Facilities Information Technology section is expected to provide for tenants and other State components located at Anchorage International Airport. The Department of Homeland Security now requires the reporting of any cyber security incident, through a Cyber Security Point of Contact; the State of Alaska has the same reporting requirement. There is no Job Class within the State personnel system that would fulfill this requirement. Cyber security requires specialized training and experience. This position focuses on cyber security posturing, vulnerability management, and mitigation and regulatory compliance for the Ted Stevens Anchorage International Airport.													
Amadeus Common Use Passenger Processing System Support \$125.0 The increase to Amadeus would be a seasonal position added to an existing contract #2513C034 to support the expansion of Common Use Passenger Processing System Support for North Terminal Operations and Airport Operations new Gate Management program. Additional onsite tech support is also needed during peak travel season.													
Utilities Cost Increases \$336.8 The increase to utilities is based on Fiscal Year 2022 actuals, anticipated annual 5 percent rate increase to Fiscal Year 2023 Management Plan numbers.													
Equipment Replacement and Supply/Shipping Increase													
	Inc	516.0	0.0	0.0	0.0	516.0	0.0	0.0	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		
										PFT	PPT	NP

1027 Int Airprt		516.0										
-----------------	--	-------	--	--	--	--	--	--	--	--	--	--

The Operations & Maintenance stock requests for September 2022 were \$167.0 versus September 2021, which were \$134.0. This indicates a significant rise in material and shipping costs and the requested increase is to cover the inflation numbers.

Laptop Replacement

1027 Int Airprt	Inc	250.0	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0	0	0
-----------------	-----	-------	-------	-----	-----	-----	-----	-------	-----	-----	---	---	---

The bulk of the component's purchases for Information Technology come from capital improvement project funding sources; however, with the increase in needed equipment due to COVID/telework requirements and additional positions for Airport Operations and their programs, available resources have been significantly impacted for lifecycle management programs.

Add Budget Authority for Environmental Services Journey 2 Positions

1027 Int Airprt	Inc	139.6	139.6	139.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-----------------	-----	-------	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

Anchorage International Airport Facilities requests additional International Airport Revenue Fund authority to fund the new Environmental Services Journey 2 positions.

Authority for the following positions is requested:

Full-Time, Environmental Services Journey 2 (25-#091), wage grade 60, located in Anchorage International Airport
 Full-Time, Environmental Services Journey 2 (25-#092), wage grade 60, located in Anchorage International Airport

Add Budget Authority for Maintenance Generalist Journey Positions

1027 Int Airprt	Inc	182.0	182.0	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-----------------	-----	-------	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

Anchorage International Airport Facilities requests additional International Airport Revenue Fund authority to fund the new Maintenance Generalist Journey positions.

Authority for the following positions is requested:

Full-time, Maintenance Generalist Journey (25-#093), wage grade 54, located in Anchorage International Airport
 Full-time, Maintenance Generalist Journey (25-#094), wage grade 54, located in Anchorage International Airport

Add Budget Authority for Maintenance Specialist, Plumbing, Journey 1 Position (25-#095)

1027 Int Airprt	Inc	101.0	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-----------------	-----	-------	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

Anchorage International Airport Facilities requests additional International Airport Revenue Fund authority to fund the new full-time, Maintenance Specialist, Plumbing, Journey 1 (25-#095), wage grade 53, located in Anchorage International Airport.

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	
Add Budget Authority for Database Specialist 2 Position (25-#096)												
1027 Int Airprt	Inc	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage International Airport Facilities requests additional International Airport Revenue Fund authority to fund the new full-time Database Specialist 2 (25-#096), range 21, located in Anchorage International Airport.												
Add Budget Authority for Microcomputer/Network Technician 2 Positions												
1027 Int Airprt	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage International Airport Facilities requests additional International Airport Revenue Fund authority to fund the new Microcomputer/Network Technician 2 positions.												
Authority for the following positions is requested: Full-time, Microcomputer/Network Technician 2 (25-#097), range 16, located in Anchorage International Airport Full-time, Microcomputer/Network Technician 2 (25-#098), range 16, located in Anchorage International Airport												
Totals		29,773.0	15,734.9	27.0	11,598.1	2,000.0	413.0	0.0	0.0	145	0	0

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

Component: Anchorage Airport Facilities (2467)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	27.0	27.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	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.	0.0	16.0	16.0

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

Component: Anchorage Airport Facilities (2467)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		11,041.3	10,736.3	11,598.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			11,041.3	10,736.3	11,598.1
3000	Education Services	Conference registration, contracted training for technical equipment training, employee tuition (seminars).	24.3	5.0	5.0
3001	Financial Services	Miscellaneous financial services.	3.7	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.	415.8	420.0	830.0
3004	Telecommunications	Cellular phones, data network services, wireless connections, voice mail, long distance/toll costs and fax.	528.6	500.0	500.0
3005	Health Services	Hearing testing.	3.8	5.0	5.0
3006	Delivery Services	Delivery services.	0.5	5.0	5.0
3008	Utilities	Electricity, water and sewer, disposal, heating, and oil.	7,187.0	6,712.8	7,301.0
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.	1,265.7	1,500.0	1,200.0

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

Component: Anchorage Airport Facilities (2467)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			11,041.3	10,736.3	11,598.1
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.	1,271.6	1,250.0	1,400.0
3011	Other Services	Rodent/pest control basic service.	1.7	5.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	198.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	0.0	202.7	202.7
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	135.4	78.5	87.1
3028	Inter-Agency Americans with	Admin - Department-wide Chargeback fees for the statewide	3.3	0.0	0.0

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

Component: Anchorage Airport Facilities (2467)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			11,041.3	10,736.3	11,598.1
		Disabilities Act Compliance			
		coordinator for the Americans with Disabilities Act (ADA).			
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet charges.	1.2	0.3	0.3

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

Component: Anchorage Airport Facilities (2467)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		1,337.1	1,484.0	2,000.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			1,337.1	1,484.0	2,000.0
4000	Business	Books, office supplies, and subscriptions.	157.4	117.0	117.0
4002	Household/Institutional	Uniforms, cleaning supplies, and janitorial supplies.	413.3	400.0	400.0
4004	Safety	Safety supplies (goggles and ear plugs), fire extinguishers.	40.8	22.0	22.0
4005	Building Materials	Building materials.	0.0	2.0	2.0
4006	Signs and Markers	Signs and markers supplies.	0.0	2.0	2.0
4011	Electrical	Electrical supplies.	4.7	35.0	35.0
4012	Plumbing	Plumbing supplies.	0.6	35.0	35.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvents.	7.2	54.5	54.5
4014	Bottled Gas	Bottled Gas.	1.5	0.9	0.9
4015	Parts and Supplies	Parts and supplies.	682.7	769.2	1,285.2
4016	Paint/Preservatives	Paint and preservatives.	1.2	1.5	1.5
4018	Surface Chemicals	Surface chemicals.	3.7	0.5	0.5
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	24.0	44.4	44.4

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

Component: Anchorage Airport Facilities (2467)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		497.8	163.0	413.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			497.8	163.0	413.0
5004	Equipment	Electronic and shop/plant/industrial equipment.	497.8	163.0	413.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

Revenue Type (OMB Fund Code)				FY2023	
Revenue Source	Component	Comment	FY2022 Actuals	Management Plan	FY2024 Governor
6027 Int Airprt (1027 Int Airprt)			2,182.6	0.0	0.0
6382 International Airport Revenue Fund - Chrgs for Srvcs Misc		Revenue received from the FAA CARES Act.	2,182.6	0.0	0.0

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

Component: Anchorage Airport Facilities (2467)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	139.9	281.5	290.1
With Department of Administration	138.7	281.2	289.8
With Department of Transportation/Public Facilities	1.2	0.3	0.3

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	0.0	202.7	202.7
3022 Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	135.4	78.5	87.1
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	3.3	0.0	0.0
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet charges.	1.2	0.3	0.3

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
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-?091	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60A	12.0		33,669	1,547	0	33,198	68,414	0
25-?092	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60A	12.0		33,669	1,547	0	33,198	68,414	0
25-?093	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54A	12.0		44,616	2,050	0	37,726	84,392	0
25-?094	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54A	12.0		44,616	2,050	0	37,726	84,392	0
25-?095	Mts/Pb Jrny 1	FT	A	LL	Anchorage Intl Airport	2AA	53A	12.0		50,680	2,328	0	40,234	93,242	0
25-?096	Database Specialist 2	FT	A	GP	Anchorage Intl Airport	200	21A	12.0		75,972	2,685	0	50,421	129,078	0
25-?097	Micro/Net Tc 2	FT	A	GP	Anchorage Intl Airport	200	16A	12.0		53,859	1,903	0	41,275	97,037	0
25-?098	Micro/Net Tc 2	FT	A	GP	Anchorage Intl Airport	200	16A	12.0		53,859	1,903	0	41,275	97,037	0
25-0104	Database Specialist 2	FT	A	GP	Anchorage Intl Airport	200	21M / N	12.0		108,862	3,847	0	64,024	176,733	0
25-0105	Micro/Net Sp 1	FT	A	GP	Anchorage Intl Airport	200	18A / B	12.0		63,849	2,256	0	45,407	111,512	0
25-0120	Data Processing Manager 2	FT	A	SS	Anchorage Intl Airport	200	23B / C	12.0		96,434	1,363	0	61,558	159,355	0
25-0842	Micro/Net Tc 2	FT	A	GP	Anchorage Intl Airport	200	16C / D	12.0		59,645	2,108	0	43,668	105,421	0
25-0918	Mts/EI Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		57,985	3,537	19,010	51,118	131,650	0
25-1709	Mt/Gen Sub 1	FT	A	LL	Anchorage Intl Airport	2AA	58O / P	12.0		58,494	2,853	3,607	44,958	109,912	0
25-1791	Mts/EI Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		57,985	3,502	18,238	50,798	130,523	0
25-1863	Mt/Gen Sub 1	FT	A	LL	Anchorage Intl Airport	2AA	58L / M	12.0		50,713	2,472	3,099	41,529	97,813	0
25-2618	Mts/EI Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	51K	12.0		73,389	4,511	24,794	59,881	162,575	0
25-2660	Building Management Specialist	FT	A	SS	Anchorage Intl Airport	200	19C / D	12.0		78,394	1,108	0	54,096	133,598	0
25-2661	Mts/EI Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	51K / L	12.0		73,732	4,545	25,199	60,190	163,666	0
25-2664	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20E / F	12.0		81,653	2,886	0	52,770	137,309	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: FY2024 Governor (19867)
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
25-2667	Division Operations Manager	FT	A	SS	Intl Airport Anchorage Intl Airport	200	24M	12.0		133,598	1,889	0	76,929	212,416	0
25-2668	Administrative Assistant 2	FT	A	GG	Intl Airport Anchorage Intl Airport	200	14R / S	12.0		81,596	2,884	0	52,747	137,227	0
25-2670	Mts/Bfc Frmn	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	50O / P	12.0		92,833	5,791	33,209	71,404	203,237	0
25-2671	Mts/EI Jrny 2	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	51D / E	12.0		60,435	3,782	21,892	53,323	139,432	0
25-2672	Mts/Pb Jrny 2	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	51D / E	12.0		61,235	3,703	19,356	52,605	136,899	0
25-2673	Mts/Bfc Jrny 1	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53A / B	12.0		51,195	3,050	15,202	46,734	116,181	0
25-2674	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54N	12.0		67,961	3,122	0	47,381	118,464	0
25-2675	Mts/Bfc Jrny 1	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53N / O	12.0		73,369	4,493	24,424	59,720	162,006	0
25-2676	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54J / K	12.0		59,104	2,816	2,199	44,628	108,747	0
25-2677	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54F / J	12.0		58,291	2,762	1,834	44,140	107,027	0
25-2678	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54P	12.0		73,160	3,491	2,831	50,702	130,184	0
25-2679	Mts/Bfc Jrny 1	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53M / N	12.0		69,859	3,290	1,760	48,894	123,803	0
25-2680	Mts/Bfc Frmn	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	50N / O	12.0		86,511	5,249	27,736	66,525	186,021	0
25-2681	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54F	12.0		56,524	2,727	2,826	43,820	105,897	0
25-2682	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54A / B	12.0		48,066	2,208	0	39,153	89,427	0
25-2683	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54P	12.0		73,160	3,470	2,374	50,513	129,517	0
25-2684	Mts/Bfc Jrny 1	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53A / B	12.0		51,195	3,050	15,202	46,734	116,181	0
25-2685	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54N	12.0		63,726	3,037	2,389	46,618	115,770	0
25-2686	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54N	12.0		63,726	3,037	2,389	46,618	115,770	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: FY2024 Governor (19867)
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
25-2687	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54E / F	12.0		55,806	2,697	2,901	43,554	104,958	0
25-2688	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		58,592	2,785	2,038	44,349	107,764	0
25-2689	Mts/EI Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		57,985	3,473	17,621	50,543	129,622	0
25-2721	Mt/Gen Sub 1	FT	A	LL	Anchorage Intl Airport	2AA	58J / K	12.0		48,136	2,328	2,540	40,232	93,236	0
25-2722	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		56,524	2,803	4,484	44,506	108,317	0
25-2723	Mts/Bfc Jrny 1	FT	A	LL	Anchorage Intl Airport	2AA	53O / P	12.0		75,445	4,682	26,457	61,419	168,003	0
25-2724	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54E / F	12.0		56,125	2,718	3,047	43,746	105,636	0
25-2725	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		56,524	2,700	2,242	43,578	105,044	0
25-2727	Mts/Bfc Jrny 1	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		51,195	3,102	16,316	47,195	117,808	0
25-2728	Mts/Bfc Frmn	FT	A	LL	Anchorage Intl Airport	2AA	50Q	12.0		90,305	5,577	31,090	69,482	196,454	0
25-2729	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		57,849	2,723	1,426	43,789	105,787	0
25-2730	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		58,380	2,900	4,739	45,379	111,398	0
25-2731	Mts/Bfc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	51O / P	12.0		80,711	4,983	27,758	64,135	177,587	0
25-2732	Mts/Bfc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	51N / O	12.0		84,758	5,106	26,373	65,236	181,473	0
25-2733	Mts/Bfc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	51N / O	12.0		83,347	5,230	30,491	66,356	185,424	0
25-2734	Mts/EI Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	51E / F	12.0		67,400	4,114	22,147	56,309	149,970	0
25-2735	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		45,071	2,071	0	37,914	85,056	0
25-2736	Mts/Bfc Jrny 1	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		64,800	4,049	23,330	55,723	147,902	0
25-2737	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54N / O	12.0		69,347	3,310	2,696	49,070	124,423	0
25-2738	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51P	12.0		88,196	5,355	28,358	67,479	189,388	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: FY2024 Governor (19867)
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
25-2856	Env Svc Jrny 2	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	60E / F	12.0		39,561	2,012	4,237	37,387	83,197	0
25-2857	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		36,673	1,929	5,308	36,636	80,546	0
25-2858	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54B / C	12.0		49,964	2,380	1,846	40,701	94,891	0
25-2859	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		43,069	2,291	6,802	39,899	92,061	0
25-2860	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		45,743	2,361	5,641	40,525	94,270	0
25-2861	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		40,012	1,987	3,231	37,158	82,388	0
25-2862	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60P	12.0		51,803	2,380	0	40,698	94,881	0
25-2863	Stock & Parts Services 4	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		64,800	3,117	3,038	47,330	118,285	0
25-2864	Administrative Assistant 1	FT	A	GP	Anchorage Intl Airport	200	12G	12.0		50,135	1,772	0	39,734	91,641	0
25-2868	Building Management Specialist	FT	A	SS	Anchorage Intl Airport	200	19K	12.0		89,710	1,268	0	58,777	149,755	0
25-2882	Mt/Gen Sub 1	FT	A	LL	Anchorage Intl Airport	2AA	58A / B	12.0		38,486	1,850	1,786	35,929	78,051	0
25-2883	Stock & Parts Services 4	FT	A	LL	Anchorage Intl Airport	2AA	53Q / R	12.0		78,624	3,793	3,931	53,417	139,765	0
25-2884	Env Svcs Frmnn	FT	A	LL	Anchorage Intl Airport	2AA	57F / J	12.0		49,127	2,395	3,007	40,835	95,364	0
25-2885	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54N / O	12.0		68,388	3,232	1,960	48,369	121,949	0
25-2886	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60O / P	12.0		48,575	2,425	4,203	41,102	96,305	0
25-2887	Mts/Bfc Jrny 1	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		60,184	3,732	21,040	52,867	137,823	0
25-2888	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		40,698	2,035	3,607	37,597	83,937	0
25-2889	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		41,134	2,028	3,000	37,526	83,688	0
25-2890	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		34,568	1,721	2,889	34,765	73,943	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: FY2024 Governor (19867)
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
25-2891	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		35,151	1,937	7,013	36,712	80,813	0
25-2892	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60Q / R	12.0		52,280	2,739	7,338	43,931	106,288	0
25-2893	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		43,069	2,341	7,889	40,349	93,648	0
25-2894	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		35,212	1,920	6,586	36,560	80,278	0
25-2895	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60E / F	12.0		39,899	2,017	4,014	37,435	83,365	0
25-2896	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		44,691	2,333	6,090	40,276	93,390	0
25-2898	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60P	12.0		51,803	2,593	4,632	42,614	101,642	0
25-2899	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60N / O	12.0		49,027	2,418	3,609	41,043	96,097	0
25-2901	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60P	12.0		51,803	2,552	3,736	42,244	100,335	0
25-2902	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60E / F	12.0		38,941	1,980	4,153	37,096	82,170	0
25-2903	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54P	12.0		73,160	3,650	6,278	52,128	135,216	0
25-2905	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		40,012	1,980	3,087	37,098	82,177	0
25-2906	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		36,240	1,888	4,866	36,274	79,268	0
25-2907	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		46,305	2,261	2,901	39,624	91,091	0
25-2908	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60N	12.0		48,122	2,377	3,609	40,669	94,777	0
25-2909	Bldg Maint Supt	FT	A	SS	Anchorage Intl Airport	200	20F / J	12.0		90,140	1,274	0	58,955	150,369	0
25-2911	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		40,511	2,149	6,261	38,617	87,538	0
25-2912	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60E / F	12.0		38,772	2,005	4,879	37,327	82,983	0
25-2913	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60E / F	12.0		39,617	2,049	4,990	37,722	84,378	0
25-2914	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60P	12.0		51,803	2,572	4,183	42,428	100,986	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: FY2024 Governor (19867)
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
25-2915	Env Svc Jrny 2	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	60L	12.0		44,691	2,201	3,223	39,090	89,205	0
25-2917	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		36,240	1,808	3,123	35,553	76,724	0
25-2918	Mts/EI Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	51J / K	12.0		67,984	4,257	24,671	57,595	154,507	0
25-2919	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60L	12.0		44,691	2,207	3,351	39,143	89,392	0
25-2920	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		34,775	1,808	4,589	35,554	76,726	0
25-2921	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		37,085	1,978	5,959	37,076	82,098	0
25-2922	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54O / P	12.0		71,400	3,503	4,848	50,809	130,560	0
25-2923	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		44,831	2,214	3,351	39,201	89,597	0
25-2924	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		44,831	2,214	3,351	39,201	89,597	0
25-2925	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		43,069	2,264	6,213	39,656	91,202	0
25-2926	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		34,885	1,793	4,148	35,417	76,243	0
25-2927	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60Q	12.0		53,737	2,654	4,030	43,165	103,586	0
25-2928	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60P	12.0		51,803	2,692	6,799	43,510	104,804	0
25-2929	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		40,947	2,059	3,865	37,807	84,678	0
25-2930	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60M	12.0		46,375	2,230	2,174	39,352	90,131	0
25-2931	Mts/EI Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	51C / D	12.0		62,493	3,836	20,996	53,804	141,129	0
25-2933	Env Svc Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		34,726	1,823	4,953	35,684	77,186	0
25-2934	Env Svcs Frmn	FT	A	LL	Anchorage Intl Airport	2AA	57L	12.0		53,529	2,732	5,944	43,871	106,076	0
25-2935	Env Svcs Frmn	FT	A	LL	Anchorage Intl Airport	2AA	57L	12.0		53,529	2,459	0	41,412	97,400	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: FY2024 Governor (19867)
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
25-2936	Env Svcs Frmn	FT	A	LL	Anchorage Intl Airport	2AA	57O / P	12.0		60,444	3,044	5,821	46,680	115,989	0
25-2937	Building Management Specialist	FT	A	GP	Anchorage Intl Airport	200	19F / G	12.0		79,420	2,807	0	51,847	134,074	0
25-2962	Micro/Net Tc 1	FT	A	GP	Anchorage Intl Airport	200	14C / D	12.0		51,305	1,813	0	40,218	93,336	0
25-2987	Analyst/Programmer 4	FT	A	GP	Anchorage Intl Airport	200	20A / B	12.0		71,787	2,537	0	48,690	123,014	0
25-3363	Mts/EI Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		58,069	3,477	17,621	50,578	129,745	0
25-3364	Mts/EI Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		68,169	4,183	22,884	56,932	152,168	0
25-3365	Mts/Pb Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	51E / F	12.0		63,380	3,865	20,744	54,066	142,055	0
25-3535	Mts/EI Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	51D / E	12.0		65,583	3,939	20,157	54,735	144,414	0
25-3536	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		53,084	3,675	26,909	52,358	136,026	0
25-3537	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54K / L	12.0		61,040	3,006	4,389	46,334	114,769	0
25-3563	Mts/Bfc Jrny 1	FT	A	LL	Anchorage Intl Airport	2AA	53D / E	12.0		56,894	3,437	17,908	50,211	128,450	0
25-3564	Mts/Bfc Jrny 1	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		51,195	3,067	15,563	46,884	116,709	0
25-3693	Micro/Net Tc 2	FT	A	GP	Anchorage Intl Airport	200	16A / B	12.0		54,445	1,924	0	41,517	97,886	0
25-3743	Mts/EI Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	51J / K	12.0		72,058	4,662	29,407	61,239	167,366	0
25-3744	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54K	12.0		60,849	2,916	2,633	45,529	111,927	0
25-3745	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54L	12.0		63,137	3,089	4,098	47,081	117,405	0
25-3746	Stock & Parts Services 2	FT	A	LL	Anchorage Intl Airport	2AA	55J	12.0		55,484	2,613	1,400	42,800	102,297	0
25-3747	Stock & Parts Services 1	FT	A	LL	Anchorage Intl Airport	2AA	57K / L	12.0		52,884	2,430	0	41,145	96,459	0
25-3748	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54B / C	12.0		50,410	2,373	1,243	40,636	94,662	0
25-3749	Maint Gen Lead	FT	A	LL	Anchorage	2AA	53M / N	12.0		71,169	3,327	1,257	49,228	124,981	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: FY2024 Governor (19867)
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
25-3750	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54J	12.0		58,645	2,821	2,749	44,665	108,880	0
25-3751	Mts/Bfc Frmn	FT	A	LL	Anchorage Intl Airport	2AA	50F / J	12.0		72,214	4,544	26,700	60,183	163,641	0
25-3752	Mts/EI Jrny 2	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		57,985	3,603	20,443	51,710	133,741	0
25-3753	Stock & Parts Services 1	FT	A	LL	Anchorage Intl Airport	2AA	57J	12.0		49,723	2,367	1,793	40,580	94,463	0
25-3754	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54N	12.0		67,961	3,347	4,902	49,409	125,619	0
25-3755	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54N	12.0		67,961	3,314	4,166	49,104	124,545	0
25-3757	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		48,843	2,433	4,118	41,177	96,571	0
25-3758	Mts/Bfc Jrny 1	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		51,195	3,181	18,051	47,913	120,340	0
											Total Salary Costs:	8,398,881			
											Total COLA:	411,827			
											Total Premium Pay:	1,107,808			
											Total Benefits:	6,734,935			
		Total Positions	New	Deleted											
Full Time Positions:		145	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		145	0	0											
Total Component Months:		1,740.0													
											Total Pre-Vacancy:	16,653,451			
											Minus Vacancy Adjustment of 5.52%:	(918,551)			
											Total Post-Vacancy:	15,734,900			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	15,734,900			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	16,653,451	15,734,900	100.00%
Total PCN Funding:	16,653,451	15,734,900	100.00%

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

Department of Transportation & Public Facilities

Anchorage Airport Facilities (2467)

RDU: International Airports (189)

FY2024 Governor's Budget

Position Totals: 145 PFT

25-2953
Ap Mgr Anch
Budgeted in Anchorage
Airport Administration

25-2667
Division Ops Mgr
R24 PFT CL
Anc Intl Airpt

25-2864
Admin Assistant 1
R12 PFT CL
Anc Intl Airpt

25-2668
Admin Assistant 2
R14 PFT CL
Anc Intl Airpt

25-3749
Maint Gen Lead
WG53 PFT CL
Anc Intl Airpt

25-2909
Bldg Maint Supt
R20 PFT CL
Anc Intl Airpt

25-2937
Bldg Management
Specialist
R19
PFT CL Anc Intl Airpt

25-2660
Bldg Management
Specialist
R19 PFT CL
Anc Intl Airpt

25-2868
Bldg Management
Specialist
R19 PFT CL
Anc Intl Airpt

25-0120
Data Proc Mgr 2
R23 PFT CL
Anc Intl Airpt

Maint Gen Jrny
25-3744 25-3750
25-3754
WG54 PFT CL
Anc Intl Airpt

DISPATCHER

Mts/Bfc Frmn
25-2670 25-2680
25-2728 25-3751
WG50 PFT CL
Anc Intl Airpt

Mts/Bfc Jrny 2
25-2731 25-2732
25-2733
WG51 PFT CL
Anc Intl Airpt

**Stock & Parts
Services 4**
25-2863 25-2883
WG53 PFT CL
Anc Intl Airpt

Env Svcs Frmn
25-2884 25-2934
25-2935 25-2936
WG57 PFT CL
Anc Intl Airpt

SHIFT SUPERVISOR

Database Spec 2
25-0104 25-#096
R21 PFT CL
Anc Intl Airpt

25-3746
Stock & Parts
Services 2
WG55 PFT CL
Anc Intl Airpt

Env Svc Jrny 2
25-2856 25-2857
25-2859 25-2860
25-2861 25-2862
25-2886 25-2888
25-2889 25-2890
25-2891 25-2892
25-2893 25-2894
25-2895 25-2896
25-2898 25-2899
25-2901 25-2902
25-2905 25-2906
25-2907 25-2908
25-2911 25-2912
25-2913 25-2914
25-2915 25-2917
25-2919 25-2920
25-2921 25-2923
25-2924 25-2925
25-2926 25-2927
25-2928 25-2929
25-2930 25-2933
25-#091 25-#092
WG60 PFT CL
Anc Intl Airpt

Analyst/Prog 4
25-2987 25-2664
R20 PFT CL
Anc Intl Airpt

25-0105
Micro/Net Sp 1
R18 PFT CL
Anc Intl Airpt

Mts/EI Jrny 2
25-0918 25-1791
25-2661 25-2671
25-2689 25-2918
25-2931 25-3363
25-3364 25-3535
WG51 PFT CL
Anc Intl Airpt

ELECTRONICS

Mts/EI Jrny 2
25-2618 25-2734
25-2738 25-3743
25-3752
WG51 PFT CL
Anc Intl Airpt

ELECTRICIAN

Mts/Pb Jrny 2
25-2672 25-3365
25-#095
WG51 PFT CL
Anc Intl Airpt

PLUMBER

25-2679
Mts/Bfc Jrny 1
WG53 PFT CL
Anc Intl Airpt

WELDER

Mt/Gen Sub 1
25-1709 25-1863
25-2721 25-2882
WG58 PFT CL
Anc Intl Airpt

Mts/Bfc Jrny 1
25-2673 25-2675
25-2684 25-2723
25-2727 25-2736
25-2887 25-3563
25-3564 25-3758
WG53 PFT CL
Anc Intl Airpt

HVAC

Maint Gen Jrny
25-2674 25-2676
25-2677 25-2678
25-2681 25-2682
25-2683 25-2685
25-2686 25-2687
25-2688 25-2722
25-2724 25-2725
25-2729 25-2730
25-2735 25-2737
25-2858 25-2885
25-2903 25-2922
25-3536 25-3537
25-3745 25-3748
25-3755 25-3757
25-#093 25-#094
WG54 PFT CL
Anc Intl Airpt

**Stock & Parts
Services 1**
25-3747 25-3753
WG57 PFT CL
Anc Intl Airpt

Micro/Net Tc 2
25-0842 25-3693
25-#097 25-#098
R16 PFT CL
Anc Intl Airpt

25-2962
Micro/Net Tc 1
R14 PFT CL
Anc Intl Airpt