

**State of Alaska
FY2013 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

- Facilities employees and contract personnel operate and maintain the airport terminal buildings, field maintenance facilities, Airport Rescue and Fire Fighting Facility, and 29 other state-owned or managed buildings and structures at Anchorage International Airport (ANC).
- Basic services include operation and maintenance of terminals, heating, ventilation, air conditioning and refrigerator systems, baggage lines and conveyor systems, escalators, elevators, automated doors and gates, lighting systems, fire and security controls, and electronic and electrical systems. It also includes coordinating both tenant and state sponsored construction, renovations, repairs, and small works projects.
- State and contracted custodial employees ensure daily cleaning, dusting, sanitation, and trash and waste pickup in the passenger terminals 24 hours daily, administrative offices, Airport Rescue and Fire Fighting (ARFF), Airfield Maintenance complex, and peripheral buildings.
- State and contract employees also shovel snow from sidewalks, other walkways, the terminal roof, and ramp entrances, and assist field and grounds maintenance when needed.

Key Component Challenges

Increase in operating costs:

- Some systems no longer under warranty will require service agreement contracts.
- Aging equipment will need to be replaced or overhauled.
- C Concourse bag line requires new scanners.
- Escalators in parking garage need to be replaced.
- New ADA requirements require changes to facilities and curbs.
- New building code requirements for equipment inspections and maintenance.
- Now maintaining Kulis buildings added cost of labor, materials and utilities with no increase in budget or manning.
- Significant increase in utilities: electric increased by 16%, natural gas by 20%.
- Pending lawsuits may require new equipment or more personnel.

Maintaining manning level of the workforce:

- Salaries are not competitive with outside market; we continue to have difficulty filling specialized trades (e.g. HVAC, Electricians, Electronic Technicians).
- Several supervisors expected to retire within the next year.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- Opened 4 new concessions: Yogurt Land, Cinnabon, Hudson New and AK & Co Gourmet Market.
- Installed 3 new loading bridges at the North Terminal.
- Airport Police and Fire Station renovation completed.
- Access control project completed.
- Modification to C concourse cooling system completed.

- North Terminal's ticket lobby and Airline Ticket Office space remodel completed.
- Remodel of facilities' control office and foreman's office completed.

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
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,168.7	11,132.6	11,151.5
72000 Travel	0.0	27.0	27.0
73000 Services	7,537.3	8,661.8	9,061.8
74000 Commodities	1,080.9	930.0	1,280.0
75000 Capital Outlay	165.0	93.0	93.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	18,951.9	20,844.4	21,613.3
Funding Sources:			
1027 International Airport Revenue Fund	18,951.9	20,844.4	21,613.3
Funding Totals	18,951.9	20,844.4	21,613.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.7	0.0	0.0
Unrestricted Total		0.7	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.7	0.0	0.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	0.0	20,844.4	0.0	20,844.4
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	0.0	12.3	0.0	12.3
-FY2013 Health Insurance Increases	0.0	0.0	6.6	0.0	6.6
Proposed budget increases:					
-Utilities and Maintenance for Kulis Air National Guard Base	0.0	0.0	750.0	0.0	750.0
FY2013 Governor	0.0	0.0	21,613.3	0.0	21,613.3

**Anchorage Airport Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	133	131	Annual Salaries	6,494,746
Part-time	0	0	Premium Pay	453,328
Nonpermanent	0	0	Annual Benefits	4,598,534
			<i>Less 3.42% Vacancy Factor</i>	<i>(395,108)</i>
			Lump Sum Premium Pay	0
Totals	133	131	Total Personal Services	11,151,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Building Mgmt Specialist	2	0	0	0	2
Custodial Services Spvr	1	0	0	0	1
Enviro Services Foreman	4	0	0	0	4
Enviro Services Journey II	43	0	0	0	43
Maint Gen Journey	32	0	0	0	32
Maint Gen Lead	1	0	0	0	1
Maint Gen Sub - Journey I	4	0	0	0	4
Maint Spec Bfc Foreman	4	0	0	0	4
Maint Spec Bfc Journey I	11	0	0	0	11
Maint Spec Bfc Jrny II/Lead	3	0	0	0	3
Maint Spec Etrician Journey II	5	0	0	0	5
Maint Spec Etronics Journey II	10	0	0	0	10
Maint Spec Plumb Jrny II	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Stock & Parts Svcs Lead	2	0	0	0	2
Stock & Parts Svcs Sub Journey	3	0	0	0	3
Totals	131	0	0	0	131

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	10,168.7	11,132.6	11,132.6	11,132.6	11,151.5	18.9	0.2%
72000 Travel	0.0	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	7,537.3	8,661.8	8,661.8	8,661.8	9,061.8	400.0	4.6%
74000 Commodities	1,080.9	930.0	930.0	930.0	1,280.0	350.0	37.6%
75000 Capital Outlay	165.0	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	18,951.9	20,844.4	20,844.4	20,844.4	21,613.3	768.9	3.7%
Fund Sources:							
1027 Int Airprt (Other)	18,951.9	20,844.4	20,844.4	20,844.4	21,613.3	768.9	3.7%
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	18,951.9	20,844.4	20,844.4	20,844.4	21,613.3	768.9	3.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	133	133	133	133	131	-2	-1.5%
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: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		20,844.4	11,132.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
1027 Int Airprt		20,844.4										
Subtotal		20,844.4	11,132.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		20,844.4	11,132.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Utilities and Maintenance for Kulis Air National Guard Base												
Inc		750.0	0.0	0.0	400.0	350.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		750.0										
<p>In September 2011 the Anchorage Airport acquired the management of the Kulis Air National Guard Base property from the U.S. Department of Defense. The building maintenance and property upkeep are now the responsibility of the Anchorage Airport. This increment adds funding to support the cost of the utilities as well as the building maintenance. Utilities costs have been projected to be approximately \$400.0 per fiscal year. Supplies for building maintenance (electrical, plumbing, etc) have been projected to be approximately \$350.0 per fiscal year.</p>												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>Position(s) that may have been vacant for a year are being deleted. This transaction is for: 25-2932 (FT), 25-3756 (FT)</p>												
FY2013 Salary Increases												
SalAdj		12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		12.3										
FY2013 Salary Increases: \$12.3												
FY2013 Health Insurance Increases												
SalAdj		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.6										
FY2013 Health Insurance Increases: \$6.6												
Totals		21,613.3	11,151.5	27.0	9,061.8	1,280.0	93.0	0.0	0.0	131	0	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

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	GF Amount
25-0918	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51K / L	12.0		66,456	0	7,028	42,755	116,239	0
25-1709	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58K / L	12.0		44,109	0	5,089	33,582	82,780	0
25-1791	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		59,514	0	4,578	39,208	103,300	0
25-1863	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58K / L	12.0		44,109	0	5,089	33,582	82,780	0
25-2618	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		59,514	0	4,578	39,208	103,300	0
25-2660	Building Mgmt Specialist	FT	A	SS	Anchorage Intl Airport	200	19B / C	12.0		65,108	0	4,876	42,537	112,521	0
25-2661	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		59,514	0	4,578	39,208	103,300	0
25-2667	Building Maint Manager	FT	A	SS	Anchorage Intl Airport	200	22E / F	12.0		87,604	0	0	49,192	136,796	0
25-2668	Administrative Assistant II	FT	A	GG	Anchorage Intl Airport	200	14M	12.0		59,304	0	0	39,009	98,313	0
25-2670	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50L / M	12.0		72,579	0	5,583	44,522	122,684	0
25-2671	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		68,952	0	5,701	43,196	117,849	0
25-2672	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		68,952	0	6,895	43,647	119,494	0
25-2673	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		45,722	0	4,381	33,924	84,027	0
25-2674	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	5,692	35,784	90,811	0
25-2675	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		53,272	0	6,010	37,391	96,673	0
25-2676	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		51,188	0	5,217	36,304	92,709	0
25-2677	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	7,590	36,501	93,426	0
25-2678	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	6,783	36,196	92,314	0
25-2679	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		60,879	0	4,683	39,763	105,325	0
25-2680	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50F	12.0		62,634	0	2,409	39,567	104,610	0
25-2681	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		57,155	0	6,484	39,036	102,675	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

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	GF Amount
25-2682	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		57,155	0	6,484	39,036	102,675	0
25-2683	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J	12.0		51,188	0	6,300	36,713	94,201	0
25-2684	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		45,786	0	5,238	34,272	85,296	0
25-2685	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J / K	12.0		53,099	0	6,075	37,350	96,524	0
25-2686	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	5,028	35,533	89,896	0
25-2687	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J / K	12.0		52,780	0	4,232	36,533	93,545	0
25-2688	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	3,795	35,067	88,197	0
25-2689	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		59,514	0	4,748	39,272	103,534	0
25-2721	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58L	12.0		44,109	0	5,089	33,582	82,780	0
25-2722	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	5,692	35,784	90,811	0
25-2723	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53J / K	12.0		55,953	0	5,764	38,311	100,028	0
25-2724	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	5,645	35,766	90,746	0
25-2725	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	3,795	35,067	88,197	0
25-2726	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	2,988	34,762	87,085	0
25-2727	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53L	12.0		58,676	0	7,333	39,932	105,941	0
25-2728	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50L / M	12.0		72,579	0	558	42,624	115,761	0
25-2729	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		50,570	0	2,277	34,960	87,807	0
25-2730	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		42,978	0	330	31,357	74,665	0
25-2731	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		68,952	0	6,762	43,597	119,311	0
25-2732	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		68,952	0	5,237	43,021	117,210	0
25-2733	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		68,328	0	511	41,000	109,839	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

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	GF Amount
25-2734	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51K	12.0		64,058	0	5,666	41,335	111,059	0
25-2735	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		57,155	0	4,836	38,414	100,405	0
25-2736	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	1,969	35,585	90,087	0
25-2737	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		50,647	0	4,838	35,957	91,442	0
25-2738	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51K / L	12.0		64,757	0	3,695	40,854	109,306	0
25-2856	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J	12.0		36,251	0	1,359	29,205	66,815	0
25-2857	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		40,482	0	3,036	31,437	74,955	0
25-2858	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		42,551	0	1,556	31,659	75,766	0
25-2859	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		40,482	0	3,036	31,437	74,955	0
25-2860	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	0	28,198	63,142	0
25-2861	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		40,482	0	1,518	30,863	72,863	0
25-2862	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		37,616	0	2,821	30,273	70,710	0
25-2863	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		60,879	0	6,556	40,470	107,905	0
25-2864	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10F / G	12.0		38,832	0	447	31,446	70,725	0
25-2868	Custodial Services Spvr	FT	A	SS	Anchorage Intl Airport	200	16A / B	12.0		51,196	0	0	35,441	86,637	0
25-2882	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58K / L	12.0		44,109	0	0	31,660	75,769	0
25-2883	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		60,879	0	0	37,994	98,873	0
25-2884	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airport	2AA	57K / L	12.0		46,722	0	1,752	33,309	81,783	0
25-2885	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		51,188	0	3,839	35,784	90,811	0
25-2886	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		37,616	0	2,821	30,273	70,710	0
25-2887	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	1,969	35,585	90,087	0

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25-2888	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	4,032	29,721	68,697	0
25-2889	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	2,620	29,188	66,752	0
25-2890	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	2,620	29,188	66,752	0
25-2891	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		39,020	0	2,926	30,843	72,789	0
25-2892	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		40,482	0	3,036	31,437	74,955	0
25-2893	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		30,420	0	3,510	27,815	61,745	0
25-2894	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		38,493	0	1,410	30,071	69,974	0
25-2895	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		37,616	0	2,821	30,273	70,710	0
25-2896	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		38,786	0	2,821	30,715	72,322	0
25-2898	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		37,616	0	2,821	30,273	70,710	0
25-2899	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	2,620	29,188	66,752	0
25-2901	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		37,616	0	2,893	30,300	70,809	0
25-2902	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	3,695	29,594	68,233	0
25-2903	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		57,155	0	6,044	38,870	102,069	0
25-2904	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		37,616	0	4,123	30,765	72,504	0
25-2905	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		37,616	0	1,699	29,849	69,164	0
25-2906	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	1,578	28,794	65,316	0
25-2907	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	672	28,452	64,068	0
25-2908	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	3,292	29,442	67,678	0
25-2909	Building Maint Supt	FT	A	SS	Anchorage Intl Airport	200	20K / L	12.0		86,520	0	665	49,034	136,219	0
25-2911	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	2,654	29,201	66,799	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

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	GF Amount
25-2912	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		40,482	0	934	30,643	72,059	0
25-2913	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		36,819	0	3,554	30,249	70,622	0
25-2914	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		36,535	0	1,637	29,418	67,590	0
25-2915	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		30,291	0	2,260	27,295	59,846	0
25-2917	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	1,075	28,604	64,623	0
25-2918	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		68,952	0	2,797	42,100	113,849	0
25-2919	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		40,482	0	5,838	32,495	78,815	0
25-2920	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	4,232	29,797	68,973	0
25-2921	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	3,157	29,391	67,492	0
25-2922	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		57,155	0	5,604	38,704	101,463	0
25-2923	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		30,420	0	2,281	27,351	60,052	0
25-2924	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		40,482	0	5,527	32,378	78,387	0
25-2925	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		38,435	0	0	29,517	67,952	0
25-2926	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		37,674	0	2,893	30,322	70,889	0
25-2927	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		37,616	0	4,701	30,983	73,300	0
25-2928	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		38,552	0	2,856	30,640	72,048	0
25-2929	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		38,786	0	3,978	31,152	73,916	0
25-2930	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	1,344	28,706	64,994	0
25-2931	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51K / L	12.0		66,156	0	2,069	40,769	108,994	0
25-2932	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		0	0	0	0	0	0
25-2933	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	3,292	29,442	67,678	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

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	GF Amount
25-2934	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airport	2AA	57L / M	12.0		48,477	0	5,685	35,457	89,619	0
25-2935	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airport	2AA	57L / M	12.0		48,477	0	5,499	35,387	89,363	0
25-2936	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airport	2AA	57L / M	12.0		48,477	0	1,305	33,803	83,585	0
25-2937	Building Mgmt Specialist	FT	A	GP	Anchorage Intl Airport	200	19J / K	12.0		76,227	0	0	45,401	121,628	0
25-3363	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51J	12.0		61,737	0	4,749	40,112	106,598	0
25-3364	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		59,514	0	2,414	38,390	100,318	0
25-3365	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51J / K	12.0		64,058	0	4,927	41,056	110,041	0
25-3535	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51J / K	12.0		64,058	0	0	39,195	103,253	0
25-3536	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		57,155	0	0	36,587	93,742	0
25-3537	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J / K	12.0		53,099	0	0	35,056	88,155	0
25-3563	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		56,550	0	0	36,359	92,909	0
25-3564	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		53,107	0	0	35,059	88,166	0
25-3743	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		59,514	0	4,578	39,208	103,300	0
25-3744	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	3,795	35,067	88,197	0
25-3745	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	3,795	35,067	88,197	0
25-3746	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2AA	57J / K	12.0		45,026	0	5,195	33,968	84,189	0
25-3747	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2AA	57F	12.0		41,847	0	4,828	32,629	79,304	0
25-3748	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	3,795	35,067	88,197	0
25-3749	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53K / L	12.0		58,676	0	4,513	38,866	102,055	0
25-3750	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	3,795	35,067	88,197	0
25-3751	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50L / M	12.0		72,579	0	2,791	43,467	118,837	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

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	GF Amount
25-3752	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		52,323	0	3,990	36,269	92,582	0
25-3753	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2AA	57F	12.0		41,847	0	4,828	32,629	79,304	0
25-3754	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	3,795	35,067	88,197	0
25-3755	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	3,795	35,067	88,197	0
25-3756	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		0	0	0	0	0	0
25-3757	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	3,795	35,067	88,197	0
25-3758	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	4,041	36,368	92,942	0

	Total Positions	New	Deleted
Full Time Positions:	131	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	131	0	2

Total Component Months: 1,572.0

Total Salary Costs:	6,494,746
Total COLA:	0
Total Premium Pay::	453,328
Total Benefits:	4,598,534
Total Pre-Vacancy:	11,546,608
Minus Vacancy Adjustment of 3.42%:	(395,108)
Total Post-Vacancy:	11,151,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,151,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	11,546,608	11,151,500	100.00%
Total PCN Funding:	11,546,608	11,151,500	100.00%

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	27.0	27.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	27.0	27.0
72110	Employee Travel (Instate)	Instate travel: employee training (per diem, airfare, mileage, parking).	0.0	11.0	11.0
72410	Employee Travel (Out of state)	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
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		7,537.3	8,661.8	9,061.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			7,537.3	8,661.8	9,061.8
73025	Education Services	Conference registration, contracted training for technical equipment training, employee tuition (seminars).	10.8	30.0	30.0
73050	Financial Services	Misc. financial services.	0.0	2.0	2.0
73150	Information Technlgy	Information Technology, software maintenance.	11.8	30.0	30.0
73156	Telecommunication	Cellular phones, data network services, wireless connections, voice mail, long distance/toll costs, fax.	298.6	300.0	300.0
73175	Health Services	Health services (hearing testing).	0.3	5.0	5.0
73225	Delivery Services	Freight, courier and postage.	3.9	5.0	5.0
73525	Utilities	Electricity, water and sewer, disposal, heating, oil.	4,938.8	6,079.8	6,479.8
		FY13 Increment of \$400.0 for utilities increase. In September of 2011 the Anchorage Airport acquired the management of the Kulis Air National Guard Base property back from the U.S. Department of Defense. The building maintenance and property upkeep will be the responsibility of the Anchorage Airport. This increment is to add funding to support the cost of the utilities.			
73650	Struc/Infstruct/Land	Inspections and testing services (for new retail spaces in the terminals). Contract for maintenance services of airport terminal space; alarm system; window washing, other miscellaneous janitorial, maintenance services costs.	995.2	900.0	900.0
73675	Equipment/Machinery	Repairs and maintenance of equipment and machinery (repairs to doors, HVAC systems, electrical repairs, anything not covered under a regular routine maintenance agreement). Maintenance service contracts for plants in terminals, baggage system	1,275.5	1,300.0	1,300.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Facilities (2467)

RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			7,537.3	8,661.8	9,061.8
73750	Other Services (Non IA Svcs)	<p>maintenance contract, elevator/escalator contract (equipment maintenance).</p> <p>Other services (renting miscellaneous equipment while facilities equipment is out for repairs, such as the floor polishing machines, lifts).</p>	2.4	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,080.9	930.0	1,280.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,080.9	930.0	1,280.0
74200	Business	Books, office supplies, subscriptions.	84.7	60.0	60.0
74480	Household & Instit.	Uniforms, cleaning supplies, janitorial supplies.	236.1	250.0	250.0
74520	Scientific & Medical	Scientific and medical.	2.8	3.0	3.0
74600	Safety (Commodities)	Safety supplies (goggles, ear plugs), fire extinguishers.	27.4	22.0	22.0
74650	Repair/Maintenance (Commodities)	Signs, markers, guardrails, culverts, electrical supplies, plumbing supplies, lube, grease and oil, paint, small tools, minor equipment, asphalt, other building materials. Includes Equipment fuel.	729.9	595.0	945.0
		FY13 Increment of \$350.0. In September 2011 the Anchorage Airport acquired the management of the Kulis Air National Guard Base property back from the U.S. Department of Defense. The building maintenance and property upkeep will be the responsibility of the Anchorage Airport. This increment is to add funding to support the costs of building maintenance supplies (electrical, plumbing, etc).			

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		165.0	93.0	93.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			165.0	93.0	93.0
75310	Struct Purchases	Small misc. structural equipment purchases.	0.0	33.0	33.0
75700	Equipment	Electronic and shop/plant/industrial equipment.	165.0	60.0	60.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				0.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66168	Cost Recovery - Cy Cost recovery for services for tenants.				0.4	0.0	0.0
66190	Py Reimburse Recvry Reimbursement or recovery of prior year cost.				0.3	0.0	0.0