

State of Alaska FY2012 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

- Many maintenance system warranties will be expiring soon. Facilities will be entering into costly but mandatory maintenance agreements by 2012. Managers are currently working on details and negotiating terms and conditions of the agreements. The closing of Kulis Air National Guard Base is going to have an airport wide impact. The Base has begun the closure process, and will be complete by 2011. ANC has been working on the impacts and issues for over a year. Facilities could will over 20 buildings to maintain depending if some/any of the buildings are leased. There will be increased maintenance manpower, HVAC, electrical, utilities, etc.
- Utility increases are projected. Kulis Air National Guard Base utilities are over \$1 million annually. It has become increasingly more difficult to hire and retain qualified Maintenance Specialist personnel. Maintenance Specialist personnel have certifications and licenses that are highly sought after in the private sector. We cannot match the current private sector wage scale for positions such as electricians, plumbers, heating, ventilation and air conditioning (HVAC) and electronics technicians.
- Aging equipment and systems will soon need major repair and/or replacement. A domestic water heater in the Airfield Maintenance building as well as one in the police and fire building will need replacement by FY2012.

Significant Changes in Results to be Delivered in FY2012

No significant changes are anticipated.

Major Component Accomplishments in 2010

- Completed and opened the A/B Concourse remodel on time and on budget.
- The expansion and remodel of the Police and Fire station was completed and opened on time and on budget.
- Two new restaurants opened. Humpy's is in the B Concourse and Norton Sound Seafood opened serving not only the secure side of the South Terminal, but also the public side with a serving window.
- Improvements to the B/C Concourse bag line system was installed on time and on budget.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: John Parrott, Airport Manager Phone: (907) 266-2526 Fax: (907) 243-0663 E-mail: John.Parrott@alaska.gov</p>

**Anchorage Airport Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,569.2	10,664.5	11,132.6
72000 Travel	0.0	27.0	27.0
73000 Services	7,644.4	8,661.8	8,661.8
74000 Commodities	790.2	930.0	930.0
75000 Capital Outlay	80.8	93.0	93.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	18,084.6	20,376.3	20,844.4
Funding Sources:			
1027 International Airport Revenue Fund	18,084.6	20,376.3	20,844.4
Funding Totals	18,084.6	20,376.3	20,844.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	0.0	0.0	20,376.3	0.0	20,376.3
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	0.0	476.2	0.0	476.2
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	-8.1	0.0	-8.1
FY2012 Governor	0.0	0.0	20,844.4	0.0	20,844.4

Anchorage Airport Facilities Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2011 Management Plan	FY2012 Governor			
Full-time	133	133	Annual Salaries		6,299,078
Part-time	0	0	COLA		215,811
Nonpermanent	0	0	Premium Pay		411,916
			Annual Benefits		4,559,697
			<i>Less 3.08% Vacancy Factor</i>		(353,902)
			Lump Sum Premium Pay		0
Totals	133	133	Total Personal Services		11,132,600

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	44	0	0	0	44
Maint Gen Journey	33	0	0	0	33
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	133	0	0	0	133

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	9,569.2	10,664.5	10,664.5	10,664.5	11,132.6	468.1	4.4%
72000 Travel	0.0	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	7,644.4	8,661.8	8,661.8	8,661.8	8,661.8	0.0	0.0%
74000 Commodities	790.2	930.0	930.0	930.0	930.0	0.0	0.0%
75000 Capital Outlay	80.8	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	18,084.6	20,376.3	20,376.3	20,376.3	20,844.4	468.1	2.3%
Fund Sources:							
1027 Int Airprt	18,084.6	20,376.3	20,376.3	20,376.3	20,844.4	468.1	2.3%
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	18,084.6	20,376.3	20,376.3	20,376.3	20,844.4	468.1	2.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	133	133	133	133	133	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: 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1027 Int Airprt	ConfCom	20,376.3	10,664.5	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
		20,376.3										
Subtotal		20,376.3	10,664.5	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		20,376.3	10,664.5	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
1027 Int Airprt	SalAdj	476.2	476.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		476.2										

This change record includes the following personal services increases:
: \$476.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$5.9

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$239.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.6

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$4.5

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$211.2

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$7.8

FY 2011 Over/Understated GGU/SU salary adjustments

1027 Int Airprt	SalAdj	-8.1	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
-----------------	--------	------	------	------	-----	-----	-----	-----	-----	---	---	---

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$8.1

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	
	Totals	20,844.4	11,132.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
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	2A	51K / L	12.0		63,200	2,412	6,611	41,654	113,877	0
25-1709	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2A	58K	12.0		41,457	1,597	4,783	32,654	80,491	0
25-1791	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2A	51F	12.0		58,071	2,160	4,467	38,877	103,575	0
25-1863	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2A	58K	12.0		41,457	1,597	4,783	32,654	80,491	0
25-2618	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51F	12.0		58,071	2,160	4,467	38,877	103,575	0
25-2660	Building Mgmt Specialist	FT	A	SS	Anchorage Intl Airport	100	19A / B	12.0		62,061	0	4,618	40,602	107,281	0
25-2661	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2A	51F	12.0		58,071	2,160	4,467	38,877	103,575	0
25-2667	Building Maint Manager	FT	A	SS	Anchorage Intl Airport	200	22D / E	12.0		82,978	0	0	46,825	129,803	0
25-2668	Administrative Assistant II	FT	A	GG	Anchorage Intl Airport	200	14L / M	12.0		58,053	0	0	37,785	95,838	0
25-2670	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2A	50L	12.0		68,211	2,374	524	41,243	112,352	0
25-2671	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2A	51L	12.0		64,857	2,426	5,362	41,810	114,455	0
25-2672	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage Intl Airport	2A	51L	12.0		64,857	2,465	6,485	42,238	116,045	0
25-2673	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2A	53B	12.0		44,675	1,696	4,424	33,746	84,541	0
25-2674	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54F	12.0		48,107	1,854	5,550	35,486	90,997	0
25-2675	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2A	53F	12.0		51,266	1,974	5,865	36,813	95,918	0
25-2676	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54F / J	12.0		48,938	1,860	4,902	35,556	91,256	0
25-2677	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54F	12.0		48,107	1,918	7,401	36,193	93,619	0
25-2678	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54F	12.0		48,107	1,890	6,613	35,892	92,502	0
25-2679	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2A	53L	12.0		57,252	2,130	4,404	38,540	102,326	0
25-2680	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2A	50F	12.0		61,094	2,192	2,349	39,223	104,858	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: FY2012 Governor (8665)
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
25-2681	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2A	54L	12.0		53,742	2,067	6,097	37,847	99,753	0
25-2682	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2A	54L	12.0		53,742	2,067	6,097	37,847	99,753	0
25-2683	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2A	54F / J	12.0		49,844	1,926	5,920	36,291	93,981	0
25-2684	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2A	53A / B	12.0		44,675	1,720	5,111	34,008	85,514	0
25-2685	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2A	54J / K	12.0		51,168	1,965	5,712	36,717	95,562	0
25-2686	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2A	54F	12.0		48,107	1,831	4,902	35,239	90,079	0
25-2687	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2A	54J	12.0		49,920	1,867	4,128	35,636	91,551	0
25-2688	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2A	54F	12.0		48,107	1,675	370	33,509	83,661	0
25-2689	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2A	51F	12.0		58,071	2,166	4,633	38,940	103,810	0
25-2721	Maint Gen Sub - Journey I	FT	A	LL	Intl Airport Anchorage	2A	58B	12.0		33,560	1,293	3,872	29,292	68,017	0
25-2722	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2A	54A / B	12.0		41,925	1,615	4,837	32,854	81,231	0
25-2723	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2A	53J	12.0		53,196	2,032	5,625	37,458	98,311	0
25-2724	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2A	54F	12.0		48,107	1,852	5,503	35,468	90,930	0
25-2725	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2A	54F	12.0		48,107	1,675	370	33,509	83,661	0
25-2726	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2A	54F	12.0		48,107	1,762	2,913	34,479	87,261	0
25-2727	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2A	53K / L	12.0		57,166	2,213	6,897	39,459	105,735	0
25-2728	Maint Spec Bfc Foreman	FT	A	LL	Intl Airport Anchorage	2A	50L	12.0		68,211	2,374	524	41,243	112,352	0
25-2729	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2A	54F	12.0		48,107	1,739	2,220	34,215	86,281	0
25-2730	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2A	54B	12.0		41,925	1,459	322	31,130	74,836	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: FY2012 Governor (8665)
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
25-2731	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2A	51L	12.0		64,857	2,460	6,360	42,191	115,868	0
25-2732	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2A	51L	12.0		64,857	2,411	4,926	41,643	113,837	0
25-2733	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2A	51L	12.0		64,857	2,258	498	39,953	107,566	0
25-2734	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51K	12.0		62,517	2,351	5,530	40,980	111,378	0
25-2735	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54L	12.0		53,742	2,014	4,547	37,255	97,558	0
25-2736	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2A	53A / B	12.0		44,675	1,601	1,675	32,696	80,647	0
25-2737	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54F	12.0		48,107	1,825	4,717	35,168	89,817	0
25-2738	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51J / K	12.0		62,517	2,284	3,606	40,246	108,653	0
25-2856	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60F / J	12.0		35,295	1,265	1,323	28,981	66,864	0
25-2857	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60L	12.0		37,986	1,411	2,848	30,590	72,835	0
25-2858	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54B	12.0		41,925	1,503	1,572	31,607	76,607	0
25-2859	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60L	12.0		37,986	1,411	2,848	30,590	72,835	0
25-2860	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60F	12.0		34,028	1,176	0	27,992	63,196	0
25-2861	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60L	12.0		37,986	1,361	1,424	30,047	70,818	0
25-2862	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60J / K	12.0		36,179	1,341	2,647	29,824	69,991	0
25-2863	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2A	53L	12.0		57,252	2,191	6,165	39,213	104,821	0
25-2864	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10F / G	12.0		37,201	0	425	29,986	67,612	0
25-2868	Custodial Services Spvr	FT	A	SS	Anchorage Intl Airport	200	16K	12.0		62,544	0	0	39,023	101,567	0
25-2882	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2A	58K / L	12.0		41,652	1,439	0	30,903	73,994	0
25-2883	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2A	53L	12.0		57,252	1,978	0	36,859	96,089	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: FY2012 Governor (8665)
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
25-2884	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage	2A	57K / L	12.0		44,851	1,606	1,648	32,753	80,858	0
25-2885	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2A	54F / J	12.0		49,316	1,828	3,607	35,206	89,957	0
25-2886	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2A	60J	12.0		35,295	1,311	2,647	29,486	68,739	0
25-2887	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2A	53F	12.0		51,266	1,837	1,922	35,307	90,332	0
25-2888	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2A	60F	12.0		34,028	1,311	3,926	29,491	68,756	0
25-2889	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2A	60A / B	12.0		29,660	1,101	2,224	27,173	60,158	0
25-2890	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2A	60A	12.0		28,665	1,064	2,149	26,765	58,643	0
25-2891	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2A	60K / L	12.0		36,735	1,364	2,746	30,074	70,919	0
25-2892	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2A	60L	12.0		37,986	1,411	2,848	30,590	72,835	0
25-2893	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2A	60L	12.0		37,986	1,464	4,383	31,176	75,009	0
25-2894	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2A	60J / K	12.0		36,621	1,313	1,373	29,506	68,813	0
25-2895	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2A	60K	12.0		36,621	1,360	2,746	30,030	70,757	0
25-2896	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2A	60K	12.0		36,621	1,360	2,746	30,030	70,757	0
25-2898	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2A	60J / K	12.0		35,848	1,330	2,647	29,697	69,522	0
25-2899	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2A	60F	12.0		34,028	1,264	2,552	28,966	66,810	0
25-2901	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2A	60K	12.0		36,621	1,275	281	29,089	67,266	0
25-2902	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2A	60F	12.0		34,028	1,300	3,599	29,366	68,293	0
25-2903	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2A	54L	12.0		53,742	2,053	5,683	37,688	99,166	0
25-2904	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2A	60J / K	12.0		36,511	1,395	3,868	30,417	72,191	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: FY2012 Governor (8665)
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
25-2905	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60J / K	12.0		35,848	1,293	1,594	29,295	68,030	0
25-2906	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60F	12.0		34,028	1,229	1,537	28,579	65,373	0
25-2907	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60A	12.0		28,665	1,009	551	26,155	56,380	0
25-2908	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60F	12.0		34,028	1,286	3,206	29,216	67,736	0
25-2909	Building Maint Supt	FT	A	SS	Anchorage Intl Airport	200	20K / L	12.0		82,127	0	628	46,740	129,495	0
25-2911	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60F	12.0		34,028	1,265	2,584	28,978	66,855	0
25-2912	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60L	12.0		37,986	1,343	876	29,838	70,043	0
25-2913	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60F / J	12.0		35,295	1,339	3,461	29,797	69,892	0
25-2914	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60F / J	12.0		35,295	1,274	1,594	29,084	67,247	0
25-2915	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60L	12.0		37,986	1,322	292	29,615	69,215	0
25-2917	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60F	12.0		34,028	1,212	1,047	28,392	64,679	0
25-2918	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2A	51L	12.0		64,857	2,331	2,631	40,767	110,586	0
25-2919	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60L	12.0		37,986	1,501	5,477	31,594	76,558	0
25-2920	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60A	12.0		28,665	1,110	3,472	27,270	60,517	0
25-2921	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60A / B	12.0		29,660	1,117	2,680	27,347	60,804	0
25-2922	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54L	12.0		53,742	2,039	5,270	37,531	98,582	0
25-2923	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60B	12.0		29,660	1,101	2,224	27,173	60,158	0
25-2924	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60L	12.0		37,986	1,491	5,185	31,483	76,145	0
25-2925	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60J / K	12.0		36,621	1,265	0	28,982	66,868	0
25-2926	Enviro Services Journey II	FT	A	LL	Anchorage	2A	60K	12.0		36,621	1,280	422	29,143	67,466	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: FY2012 Governor (8665)
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
25-2927	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2A	60K	12.0		36,621	1,423	4,577	30,729	73,350	0
25-2928	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2A	60J / K	12.0		36,621	1,361	2,781	30,044	70,807	0
25-2929	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2A	60K	12.0		36,621	1,399	3,872	30,460	72,352	0
25-2930	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2A	60A	12.0		28,665	1,028	1,102	26,365	57,160	0
25-2931	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2A	51K / L	12.0		63,005	2,246	2,019	39,826	107,096	0
25-2932	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2A	60B	12.0		29,660	1,098	2,138	27,140	60,036	0
25-2933	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2A	60F	12.0		34,028	1,286	3,206	29,216	67,736	0
25-2934	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage	2A	57L	12.0		45,611	1,760	5,349	34,457	87,177	0
25-2935	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage	2A	57L	12.0		45,611	1,754	5,174	34,390	86,929	0
25-2936	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage	2A	57L	12.0		45,611	1,618	1,227	32,883	81,339	0
25-2937	Building Mgmt Specialist	FT	A	GP	Intl Airport Anchorage	200	19G / J	12.0		73,126	0	0	43,540	116,666	0
25-3363	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2A	51F / J	12.0		59,800	2,078	357	37,968	100,203	0
25-3364	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2A	51F	12.0		58,071	2,087	2,355	38,071	100,584	0
25-3365	Maint Spec Plumb Jrny II	FT	A	LL	Intl Airport Anchorage	2A	51J / K	12.0		61,763	2,146	370	38,722	103,001	0
25-3535	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2A	51J / K	12.0		61,292	2,117	0	38,401	101,810	0
25-3536	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2A	54L	12.0		53,742	1,857	0	35,519	91,118	0
25-3537	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2A	54J / K	12.0		50,544	1,746	0	34,298	86,588	0
25-3563	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2A	53K	12.0		55,185	1,906	0	36,070	93,161	0
25-3564	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2A	53F	12.0		51,266	1,771	0	34,573	87,610	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: FY2012 Governor (8665)
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
25-3743	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51F	12.0		58,071	2,160	4,467	38,877	103,575	0
25-3744	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54F	12.0		48,107	1,790	3,700	34,780	88,377	0
25-3745	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54F	12.0		48,107	1,790	3,700	34,780	88,377	0
25-3746	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2A	57J / K	12.0		42,834	1,649	4,889	33,221	82,593	0
25-3747	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2A	57F	12.0		40,833	1,573	4,711	32,389	79,506	0
25-3748	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54F	12.0		48,107	1,790	3,700	34,780	88,377	0
25-3749	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2A	53K / L	12.0		55,443	2,062	4,245	37,789	99,539	0
25-3750	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54F	12.0		48,107	1,790	3,700	34,780	88,377	0
25-3751	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2A	50L	12.0		68,211	2,447	2,623	42,044	115,325	0
25-3752	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51F / J	12.0		60,255	2,242	4,635	39,775	106,907	0
25-3753	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2A	57F	12.0		40,833	1,573	4,711	32,389	79,506	0
25-3754	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54F	12.0		48,107	1,790	3,700	34,780	88,377	0
25-3755	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54F	12.0		48,107	1,790	3,700	34,780	88,377	0
25-3756	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54F	12.0		48,107	1,790	3,700	34,780	88,377	0
25-3757	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54F	12.0		48,107	1,790	3,700	34,780	88,377	0
25-3758	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2A	53F	12.0		51,266	1,907	3,943	36,079	93,195	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: FY2012 Governor (8665)
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
												Total Salary Costs:	6,299,078		
												Total COLA:	215,811		
												Total Premium Pay:	411,916		
												Total Benefits:	4,559,697		
												Total Pre-Vacancy:	11,486,502		
												Minus Vacancy Adjustment of 3.08%:	(353,902)		
												Total Post-Vacancy:	11,132,600		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	11,132,600		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	11,486,502	11,132,600	100.00%
Total PCN Funding:	11,486,502	11,132,600	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.

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		0.0	27.0	27.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		7,644.4	8,661.8	8,661.8
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
73000 Services Detail Totals			7,644.4	8,661.8	8,661.8
73025	Education Services	Conference registration, contracted training for technical equipment training, employee tuition (seminars).	4.3	30.0	30.0
73050	Financial Services	Misc. financial services.	0.0	0.0	2.0
73150	Information Technlgy	Information Technology, software maintenance.	0.0	0.0	30.0
73156	Telecommunication	Cellular phones, data network services, wireless connections, voice mail, long distance/toll costs, fax.	300.7	300.0	300.0
73175	Health Services	Health services (hearing testing).	4.1	5.0	5.0
73225	Delivery Services	Freight, courier and postage.	3.5	5.0	5.0
73525	Utilities	Electricity, water and sewer, disposal, heating, oil.	5,279.9	6,111.8	6,079.8
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.	678.2	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 maintenance contract, elevator/escalator contract (equipment maintenance).	1,372.2	1,300.0	1,300.0
73750	Other Services (Non IA Svcs)	Other services (renting miscellaneous equipment while facilities equipment is out for repairs, such as the floor polishing machines, lifts).	1.5	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		790.2	930.0	930.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			790.2	930.0	930.0
74200	Business	Books, office supplies, subscriptions.	82.8	60.0	60.0
74480	Household & Instit.	Uniforms, cleaning supplies, janitorial supplies.	236.7	250.0	250.0
74520	Scientific & Medical	Scientific and medical.	0.0	3.0	3.0
74600	Safety (Commodities)	Safety supplies (goggles, ear plugs), fire extinguishers.	28.0	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.	442.7	595.0	595.0

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		80.8	93.0	93.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			80.8	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.	80.8	60.0	60.0