

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Anchorage Airport Facilities
Component Budget Summary**

Component: Anchorage Airport Facilities

Contribution to Department's Mission

Protect the state's investment in all airport buildings by maintaining, in the most cost-effective manner possible, the infrastructure, utilities, structures and other facilities to meet or exceed their expected life-cycle at an acceptable level of service. This section presents a clean and attractive passenger terminal and other airport facilities to the traveling public and airport tenants.

Core Services

- Operate and maintain the airport terminal buildings, field maintenance facilities, Aircraft Rescue and Fire Fighting (ARFF) Facility, and 29 other state-owned or managed buildings and structures at Ted Stevens Anchorage International Airport (ANC).
- Operation and maintenance of terminals, Heating, Ventilation and Air Conditioning (HVAC) 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.
- Coordinate both tenant and state sponsored construction, renovations, repairs, and small works projects.
- Provide daily cleaning, dusting, sanitation, and trash and waste pickup in the passenger terminals 24 hours daily, administrative offices, ARFF, Airfield Maintenance complex, and peripheral buildings.
- Shovel snow from sidewalks, other walkways, the terminal roof and ramp entrances, and assist field and grounds maintenance when needed.

Major Component Accomplishments in 2013

- No reported flight delays or cancellations due to equipment provided and maintained by airport facilities.
- Kulis HVAC flush/fluid replacement.
- Parking garage escalator project completed.
- Implemented an energy conservation measure through building automation.

Key Component Challenges

Increase in operating costs:

- Some systems no longer under warranty will require service agreement contracts.
- Replacing and overhauling aging equipment.
- Deteriorated heating, ventilation and air conditioning in North Terminal.
- Changes needed to facilities and curbs as a result of the new Americans with Disabilities Act (ADA) requirements.
- Requirements for equipment inspections and maintenance as a result of new building code.
- Increased cost in maintenance repairs, materials and utilities.
- Recruitment and retention of staff with specific skills such as heating, ventilation, and air conditioning, electricians, and electronic technicians.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

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

Contact Information

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Anchorage Airport Facilities Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,729.6	11,626.5	11,692.0
72000 Travel	0.0	27.0	27.0
73000 Services	8,543.3	8,871.8	8,871.8
74000 Commodities	1,025.0	1,280.0	1,280.0
75000 Capital Outlay	82.8	93.0	93.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	20,380.7	21,898.3	21,963.8
Funding Sources:			
1007 Interagency Receipts	30.7	0.0	0.0
1027 International Airport Revenue Fund	20,350.0	21,898.3	21,963.8
Funding Totals	20,380.7	21,898.3	21,963.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	16.0	0.0	0.0
Unrestricted Total		16.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	30.7	0.0	0.0
Restricted Total		30.7	0.0	0.0
Total Estimated Revenues		46.7	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	0.0	21,898.3	0.0	21,898.3
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	96.4	0.0	96.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-3.1	0.0	-3.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-27.8	0.0	-27.8
FY2015 Governor	0.0	0.0	21,963.8	0.0	21,963.8

**Anchorage Airport Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	130	130	Annual Salaries	6,642,316
Part-time	0	0	COLA	97,170
Nonpermanent	0	0	Premium Pay	453,007
			Annual Benefits	4,790,988
			<i>Less 2.43% Vacancy Factor</i>	(291,481)
			Lump Sum Premium Pay	0
Totals	130	130	Total Personal Services	11,692,000

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	42	0	0	0	42
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	130	0	0	0	130

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (AR57535) (2467)
RDU: International Airports (189)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	10,729.6	11,623.4	11,626.5	11,626.5	11,692.0	65.5	0.6%
72000 Travel	0.0	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	8,543.3	8,871.8	8,871.8	8,871.8	8,871.8	0.0	0.0%
74000 Commodities	1,025.0	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0%
75000 Capital Outlay	82.8	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	20,380.7	21,895.2	21,898.3	21,898.3	21,963.8	65.5	0.3%
Fund Sources:							
1007I/A Rcpts (Other)	30.7	0.0	0.0	0.0	0.0	0.0	0.0%
1027Int Airprt (Other)	20,350.0	21,895.2	21,898.3	21,898.3	21,963.8	65.5	0.3%
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	20,380.7	21,895.2	21,898.3	21,898.3	21,963.8	65.5	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	131	130	130	130	130	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	21,895.2	11,623.4	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
1027 Int Airprt		21,895.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		21,898.3	11,626.5	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		21,898.3	11,626.5	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		96.4										
Cost of living allowance for certain bargaining units: \$96.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.2												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$89.7												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-27.8	-27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-27.8										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-27.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-26.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.9												
	Totals	21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
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	GF Amount
25-0918	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		71,039	1,076	7,512	45,710	125,337	0
25-1709	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58L / M	12.0		47,112	720	5,436	36,102	89,370	0
25-1791	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		61,308	904	4,716	41,081	108,009	0
25-1863	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58L / M	12.0		47,112	720	5,436	36,102	89,370	0
25-2618	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		61,308	904	4,716	41,081	108,009	0
25-2660	Building Mgmt Specialist	FT	A	SS	Anchorage Intl Airport	200	19D / E	12.0		70,370	964	0	42,639	113,973	0
25-2661	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F / J	12.0		62,554	921	4,716	41,541	109,732	0
25-2667	Building Maint Manager	FT	A	SS	Anchorage Intl Airport	200	22F / J	12.0		91,760	1,257	0	50,543	143,560	0
25-2668	Administrative Assistant II	FT	A	GG	Anchorage Intl Airport	200	14N	12.0		62,136	851	0	39,773	102,760	0
25-2670	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50M / N	12.0		77,591	1,144	5,968	47,560	132,263	0
25-2671	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M / N	12.0		73,710	1,093	6,095	46,173	127,071	0
25-2672	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51M / N	12.0		73,710	1,110	7,371	46,645	128,836	0
25-2673	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A / A	12.0		45,572	686	4,512	35,191	85,961	0
25-2674	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		52,231	796	5,861	38,150	97,038	0
25-2675	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53J / K	12.0		56,969	868	6,427	40,110	104,374	0
25-2676	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K	12.0		54,678	825	5,572	38,948	100,023	0
25-2677	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		50,798	803	7,815	38,343	97,759	0
25-2678	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		57,168	890	7,799	40,690	106,547	0
25-2679	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53M / N	12.0		65,091	960	5,007	42,586	113,644	0
25-2680	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50J	12.0		66,944	952	2,574	42,372	112,842	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: FY2015 Governor (11059)
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	GF Amount
25-2681	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54M / N	12.0		61,055	931	6,927	41,805	110,718	0
25-2682	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54M / N	12.0		61,055	931	6,927	41,805	110,718	0
25-2683	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54K	12.0		54,678	841	6,729	39,375	101,623	0
25-2684	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53A / A	12.0		45,572	696	5,213	35,450	86,931	0
25-2685	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54F / J	12.0		52,709	804	6,030	38,389	97,932	0
25-2686	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54B / C	12.0		45,632	687	4,513	35,214	86,046	0
25-2687	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54K / L	12.0		56,384	834	4,520	39,189	100,927	0
25-2688	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54F / J	12.0		51,912	764	3,907	37,310	93,893	0
25-2689	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51J	12.0		63,609	941	5,076	42,064	111,690	0
25-2721	Maint Gen Sub - Journey I	FT	A	LL	Intl Airport Anchorage	2AA	58M / N	12.0		47,186	721	5,436	36,129	89,472	0
25-2722	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54C / D	12.0		46,158	705	5,287	35,694	87,844	0
25-2723	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53K / L	12.0		58,923	891	6,164	40,735	106,713	0
25-2724	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54F / J	12.0		51,912	791	5,811	38,014	96,528	0
25-2725	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54F	12.0		50,798	749	3,907	36,899	92,353	0
25-2726	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54F	12.0		50,798	738	3,076	36,592	91,204	0
25-2727	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53B / C	12.0		47,447	731	5,895	36,395	90,468	0
25-2728	Maint Spec Bfc Foreman	FT	A	LL	Intl Airport Anchorage	2AA	50M / N	12.0		77,591	1,071	596	45,575	124,833	0
25-2729	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54J / K	12.0		54,022	773	2,432	37,545	94,772	0
25-2730	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54B / C	12.0		45,632	630	340	33,672	80,274	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
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	GF Amount
25-2731	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51M / N	12.0		73,710	1,108	7,229	46,592	128,639	0
25-2732	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51M / N	12.0		73,710	1,086	5,599	45,990	126,385	0
25-2733	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51K / L	12.0		66,091	912	507	41,293	108,803	0
25-2734	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		55,302	824	4,892	38,927	99,945	0
25-2735	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54M / N	12.0		61,055	907	5,166	41,154	108,282	0
25-2736	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		54,152	769	2,030	37,444	94,395	0
25-2737	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J / K	12.0		53,939	809	5,169	38,526	98,443	0
25-2738	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		69,215	1,002	3,949	43,719	117,885	0
25-2856	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		38,669	549	1,450	31,509	72,177	0
25-2857	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M / N	12.0		43,173	636	3,237	33,834	80,880	0
25-2858	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54C / D	12.0		47,024	668	1,718	34,695	84,105	0
25-2859	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M / N	12.0		43,173	636	3,237	33,834	80,880	0
25-2860	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J	12.0		37,265	510	0	30,455	68,230	0
25-2861	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M / N	12.0		43,173	613	1,618	33,235	78,639	0
25-2862	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L	12.0		40,112	591	3,008	32,618	76,329	0
25-2863	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		58,286	884	6,276	40,541	105,987	0
25-2864	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10J	12.0		40,848	566	471	32,081	73,966	0
25-2868	Custodial Services Spvr	FT	A	SS	Anchorage Intl Airport	200	16C / D	12.0		55,375	758	0	37,099	93,232	0
25-2882	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58L / M	12.0		45,486	623	0	33,492	79,601	0
25-2883	Stock & Parts Svcs Lead	FT	A	LL	Anchorage	2AA	53M / N	12.0		65,091	891	0	40,736	106,718	0

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Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
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	GF Amount
25-2884	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage	2AA	57F / J	12.0		43,432	617	1,616	33,330	78,995	0
25-2885	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54K	12.0		54,678	805	4,100	38,404	97,987	0
25-2886	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60K / L	12.0		40,112	591	3,008	32,618	76,329	0
25-2887	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		54,152	769	2,030	37,444	94,395	0
25-2888	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60J	12.0		37,265	569	4,299	32,043	74,176	0
25-2889	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60F	12.0		35,919	529	2,693	30,952	70,093	0
25-2890	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60F	12.0		35,919	529	2,693	30,952	70,093	0
25-2891	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60M	12.0		41,613	613	3,120	33,214	78,560	0
25-2892	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60M / N	12.0		43,173	636	3,237	33,834	80,880	0
25-2893	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60A / A	12.0		30,264	462	3,492	29,158	63,376	0
25-2894	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60A / A	12.0		30,264	430	1,134	28,287	60,115	0
25-2895	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60A / B	12.0		31,098	457	2,269	29,014	62,838	0
25-2896	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L / M	12.0		41,363	608	3,008	33,080	78,059	0
25-2898	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L	12.0		40,112	591	3,008	32,618	76,329	0
25-2899	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60J	12.0		37,265	549	2,794	31,487	72,095	0
25-2901	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L / M	12.0		41,613	614	3,201	33,244	78,672	0
25-2902	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60J	12.0		37,265	564	3,940	31,910	73,679	0
25-2903	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54B / C	12.0		44,477	673	4,683	34,850	84,683	0
25-2905	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L	12.0		40,112	574	1,812	32,176	74,674	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
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	GF Amount
25-2906	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		36,143	517	1,622	30,639	68,921	0
25-2907	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		35,919	501	690	30,212	67,322	0
25-2908	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		36,255	543	3,383	31,331	71,512	0
25-2909	Building Maint Supt	FT	A	SS	Anchorage Intl Airport	200	20M	12.0		90,672	1,242	0	50,141	142,055	0
25-2911	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J	12.0		37,265	549	2,830	31,500	72,144	0
25-2912	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M / N	12.0		43,173	605	996	33,006	77,780	0
25-2913	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		39,270	590	3,792	32,597	76,249	0
25-2914	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		38,969	558	1,747	31,730	73,004	0
25-2915	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		33,399	492	2,493	29,947	66,331	0
25-2917	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J	12.0		37,265	526	1,146	30,878	69,815	0
25-2918	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M / N	12.0		73,710	1,050	2,990	45,026	122,776	0
25-2919	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		32,456	508	4,673	30,404	68,041	0
25-2920	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		31,273	478	3,665	29,595	65,011	0
25-2921	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		35,919	536	3,245	31,156	70,856	0
25-2922	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54M / N	12.0		60,687	910	5,771	41,241	108,609	0
25-2923	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60D / E	12.0		33,638	495	2,515	30,044	66,692	0
25-2924	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M / N	12.0		43,173	672	5,893	34,815	84,553	0
25-2925	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		31,229	428	0	28,224	59,881	0
25-2926	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		32,364	476	2,409	29,534	64,783	0
25-2927	Enviro Services Journey II	FT	A	LL	Anchorage	2AA	60M	12.0		41,613	641	5,200	33,983	81,437	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
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	GF Amount
25-2928	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L / M	12.0		41,113	605	3,046	33,002	77,766	0
25-2929	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60C / D	12.0		32,503	492	3,427	29,961	66,383	0
25-2930	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60F	12.0		35,919	511	1,381	30,468	68,279	0
25-2931	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51L / M	12.0		69,859	987	2,211	43,315	116,372	0
25-2933	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60J	12.0		37,265	558	3,510	31,752	73,085	0
25-2934	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage	2AA	57M / N	12.0		51,812	793	6,077	38,075	96,757	0
25-2935	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage	2AA	57B / C	12.0		38,374	584	4,260	32,438	75,656	0
25-2936	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage	2AA	57L	12.0		48,126	677	1,295	34,946	85,044	0
25-2937	Building Mgmt Specialist	FT	A	GP	Intl Airport Anchorage	200	19K / L	12.0		79,881	1,094	0	46,330	127,305	0
25-3363	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51K	12.0		65,988	973	5,076	42,943	114,980	0
25-3364	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51F / J	12.0		63,226	900	2,487	40,966	107,579	0
25-3365	Maint Spec Plumb Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	51L	12.0		68,465	1,010	5,266	43,929	118,670	0
25-3535	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51L	12.0		68,465	938	0	41,983	111,386	0
25-3536	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54M / N	12.0		61,055	836	0	39,245	101,136	0
25-3537	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54A / A	12.0		42,783	586	0	32,493	75,862	0
25-3563	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53L / M	12.0		62,732	859	0	39,865	103,456	0
25-3564	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53B / C	12.0		47,309	648	0	34,166	82,123	0
25-3743	Maint Spec Etrician Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51F / J	12.0		63,513	934	4,716	41,896	111,059	0
25-3744	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54F / J	12.0		52,709	777	4,054	37,659	95,199	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
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	GF Amount
25-3745	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		50,877	750	3,907	36,928	92,462	0
25-3746	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2AA	57L	12.0		48,126	735	5,553	36,520	90,934	0
25-3747	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2AA	57B / C	12.0		38,809	591	4,333	32,626	76,359	0
25-3748	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		52,629	774	3,907	37,575	94,885	0
25-3749	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53M	12.0		62,732	925	4,825	41,647	110,129	0
25-3750	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		52,629	774	3,907	37,575	94,885	0
25-3751	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50F / J	12.0		66,541	945	2,481	42,189	112,156	0
25-3752	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51C / D	12.0		56,509	832	4,254	39,137	100,732	0
25-3753	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2AA	57K / L	12.0		47,909	729	5,352	36,365	90,355	0
25-3754	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		50,957	751	3,907	36,957	92,572	0
25-3755	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		52,310	770	3,907	37,457	94,444	0
25-3757	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54A / A	12.0		42,783	631	3,291	33,710	80,415	0
25-3758	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		46,837	689	3,505	35,287	86,318	0

	Total Positions	New	Deleted									Total Salary Costs:	6,642,316
												Total COLA:	97,170
	Full Time Positions:	130	0	0								Total Premium Pay:	453,007
	Part Time Positions:	0	0	0								Total Benefits:	4,790,988
	Non Permanent Positions:	0	0	0									
	Positions in Component:	130	0	0								Total Pre-Vacancy:	11,983,481
												Minus Vacancy Adjustment of 2.43%:	(291,481)
												Total Post-Vacancy:	11,692,000
	Total Component Months:	1,560.0										Plus Lump Sum Premium Pay:	0
												Personal Services Line 100:	11,692,000

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: FY2015 Governor (11059)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	11,983,481	11,692,000	100.00%
Total PCN Funding:	11,983,481	11,692,000	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: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.0	27.0	27.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 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: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		8,543.3	8,871.8	8,871.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			8,543.3	8,871.8	8,871.8
73025	Education Services	Conference registration, contracted training for technical equipment training, employee tuition (seminars).	7.2	30.0	30.0
73050	Financial Services	Miscellaneous financial services.	10.0	2.0	2.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	13.6	30.0	30.0
73156	Telecommunication	Cellular phones, data network services, wireless connections, voice mail, long distance/toll costs, fax.	402.3	300.0	300.0
73175	Health Services	Health services (hearing testing).	6.4	5.0	5.0
73225	Delivery Services	Freight, courier and postage.	3.8	5.0	5.0
73450	Advertising & Promos	Advertising.	3.3	0.0	0.0
73525	Utilities	Electricity, water and sewer, disposal, heating, oil.	5,746.0	6,479.8	6,479.8
73650	Struc/Infstruct/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, lawncare, other miscellaneous repairs or maintenance; and room/space rental costs.	1,281.6	900.0	900.0
73675	Equipment/Machinery	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	1,052.5	1,110.0	1,110.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Facilities (2467)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			8,543.3	8,871.8	8,871.8
		machinery.			
73750	Other Services (Non IA Svcs)	Other services.	6.0	10.0	10.0
73808	Building Maintenance	Building maintenance	7.4	0.0	0.0
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	3.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet fees for vehicle and equipment procurement services.	0.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,025.0	1,280.0	1,280.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,025.0	1,280.0	1,280.0
74200	Business	Books, office supplies, subscriptions.	73.9	60.0	60.0
74440	Agricultural	Agriculture	0.3	0.0	0.0
74480	Household & Instit.	Uniforms, cleaning supplies, janitorial supplies.	267.0	250.0	250.0
74520	Scientific & Medical	Scientific and medical.	0.2	3.0	3.0
74600	Safety (Commodities)	Safety supplies (goggles, ear plugs), fire extinguishers.	28.7	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.	654.9	945.0	945.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		82.8	93.0	93.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			82.8	93.0	93.0
75310	Struct Purchases	Miscellaneous structural equipment purchases.	0.0	33.0	33.0
75700	Equipment	Electronic and shop/plant/industrial equipment.	82.8	60.0	60.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				16.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66168	Cost Recovery - Cy Facilities provides billable services to Anchorage Airport tenants.	AIA Facilities	25831430		15.2	0.0	0.0
66190	Py Reimburse Recvry Reimbursement or recovery of expenses paid in prior years.	AIA Facilities			0.8	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				30.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59090	Military & Vet Affrs Utility reimbursement for Kulis facility.				30.7	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73808	Building Maintenance	Building maintenance	Inter-dept	7.4	0.0	0.0
73808 Building Maintenance subtotal:				7.4	0.0	0.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept Personnel	3.1	0.0	0.0
73810 Human Resources subtotal:				3.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet fees for vehicle and equipment procurement services.	Inter-dept	0.1	0.0	0.0
73848 State Equip Fleet subtotal:				0.1	0.0	0.0
Anchorage Airport Facilities total:				10.6	0.0	0.0
Grand Total:				10.6	0.0	0.0