

**State of Alaska
FY2016 Governor Amended 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 facility, and 29 other state-owned or managed buildings and structures at Ted Stevens Anchorage International Airport.
- Operate and maintain 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 24-hour daily cleaning, dusting, sanitation, and trash and waste pickup in the passenger terminals.
- Shovel snow from sidewalks, other walkways, the terminal roof and ramp entrances, and assist field and grounds maintenance when needed.

Major Component Accomplishments in 2014

- No reported flight delays or cancellations due to equipment provided and maintained by airport facilities.
- Installed Lake Hood camera system.
- Installed security cameras on each of the escalators.
- Upgraded infrastructure for the multi-user flight information display system.

Key Component Challenges

Increase in operating costs:

- Some systems no longer under warranty will require service agreement contracts.
- Replacing and overhauling aging equipment.
- Deteriorated HVAC system in North Terminal.
- Changes needed to facilities and curbs as a result of the new Americans with Disabilities Act 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 HVAC systems, electricians, and electronic technicians.

Significant Changes in Results to be Delivered in FY2016

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**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,799.8	11,692.0	11,708.0
72000 Travel	8.0	27.0	27.0
73000 Services	8,750.3	8,871.8	9,723.8
74000 Commodities	1,246.0	1,280.0	1,280.0
75000 Capital Outlay	87.6	93.0	93.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	20,891.7	21,963.8	22,831.8
Funding Sources:			
1007 Interagency Receipts	5.4	0.0	0.0
1027 International Airport Revenue Fund	20,886.3	21,963.8	22,831.8
Funding Totals	20,891.7	21,963.8	22,831.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.6	0.0	0.0
Unrestricted Total		0.6	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	5.4	0.0	0.0
Restricted Total		5.4	0.0	0.0
Total Estimated Revenues		6.0	0.0	0.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	0.0	0.0	21,963.8	0.0	21,963.8
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	17.2	0.0	17.2
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-1.2	0.0	-1.2
Proposed budget increases:					
-Utility Costs Increment	0.0	0.0	316.1	0.0	316.1
-Contract Services Increment	0.0	0.0	535.9	0.0	535.9
FY2016 Governor Amended	0.0	0.0	22,831.8	0.0	22,831.8

**Anchorage Airport Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	130	130	Annual Salaries	6,705,544
Part-time	0	0	COLA	17,549
Nonpermanent	0	0	Premium Pay	316,682
			Annual Benefits	4,783,848
			<i>Less 0.98% Vacancy Factor</i>	<i>(115,623)</i>
			Lump Sum Premium Pay	0
Totals	130	130	Total Personal Services	11,708,000

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	10,799.8	11,692.0	11,692.0	11,692.0	11,708.0	16.0	0.1%
72000 Travel	8.0	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	8,750.3	8,871.8	8,871.8	8,871.8	9,723.8	852.0	9.6%
74000 Commodities	1,246.0	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0%
75000 Capital Outlay	87.6	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	20,891.7	21,963.8	21,963.8	21,963.8	22,831.8	868.0	4.0%
Fund Sources:							
1007I/A Rcpts (Other)	5.4	0.0	0.0	0.0	0.0	0.0	0.0%
1027Int Airprt (Other)	20,886.3	21,963.8	21,963.8	21,963.8	22,831.8	868.0	4.0%
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	20,891.7	21,963.8	21,963.8	21,963.8	22,831.8	868.0	4.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	130	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1027 Int Airprt	ConfCom	21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
		21,963.8										
Subtotal		21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
1027 Int Airprt	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.2										
Cost of living adjustment for certain bargaining units: \$17.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$6.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$10.6												
FY2016 Health Insurance Rate Reduction												
1027 Int Airprt	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2												
Utility Costs Increment												
1027 Int Airprt	Inc	316.1	0.0	0.0	316.1	0.0	0.0	0.0	0.0	0	0	0
		316.1										

The Anchorage International Airport (AIA), Anchorage Airport Facilities component requests authority for annual increases for service contracts and utilities.

Additional authority is needed for increases to service contracts, which include alarm systems, elevator maintenance, window cleaning, repair and maintenance services and telecommunications. These contracts go out for bid and are negotiated for multiple years. Built into the contracts are automatic annual increases. It is not feasible for the airport to continue to absorb these annual cost increases.

\$1,200.0 FY2015 Budget (telecomm + structure/infra/land)
 \$1,735.9 FY2014 Actuals (telecomm + structure/infra/land)
 \$535.9 Projected service contracts shortfall

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	

Additional authority is also needed for increases to utilities, as several major utility providers have increased or are expected to increase their rates in FY2016. Increases for the following utilities are requested: Natural gas, electricity, waste management.

The AIA natural gas provider increased rates by 48% effective July 1, 2014. This equates to a \$636.3 increase compared to actual expenditures in FY2014. These increased rates are expected to continue into FY2016 and beyond. Electricity rates are expected to increase by 7% for FY2016, equating to a \$284.2 increase compared to actual expenditures in FY2014. The AIA added extra trash service pickup dates to two locations on the property, which will increase the cost of monthly trash pickup service. Based on historical data, AIA also anticipates a rate increase of 12% for trash service in FY2016. This equates to a \$38.6 increase, compared to actual expenditures in FY2014.

\$6,479.8 FY2015 Budget
 \$5,836.8 FY2014 Actuals
 \$643.0 Projected available authorization for utilities increases
 \$959.1 Projected utilities increases
 \$316.1 Projected utilities shortfall

\$535.9 Projected service contracts shortfall
 \$316.1 Projected utilities shortfall
 \$852.0 FY2016 request

Contract Services Increment													
	Inc	535.9	0.0	0.0	535.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		535.9											

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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	
increase, compared to actual expenditures in FY2014.												
\$6,479.8 FY2015 Budget												
\$5,836.8 FY2014 Actuals												
\$643.0 Projected available authorization for utilities increases												
\$959.1 Projected utilities increases												
\$316.1 Projected utilities shortfall												
\$535.9 Projected service contracts shortfall												
\$316.1 Projected utilities shortfall												
\$852.0 FY2016 request												
Totals		22,831.8	11,708.0	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0918	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M / N	12.0		72,525	0	5,380	45,705	123,610	0
25-1709	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58M	12.0		47,600	0	1,464	34,962	84,026	0
25-1791	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		61,913	0	1,905	40,457	104,275	0
25-1863	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58M	12.0		47,600	0	1,464	34,962	84,026	0
25-2618	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		54,902	0	1,660	37,755	94,317	0
25-2660	Building Mgmt Specialist	FT	A	SS	Anchorage Intl Airport	200	19E / F	12.0		73,650	2,527	0	43,772	119,949	0
25-2661	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		54,035	0	1,660	37,432	93,127	0
25-2667	Building Maint Manager	FT	A	SS	Anchorage Intl Airport	200	22J	12.0		93,660	3,214	0	51,226	148,100	0
25-2668	Administrative Assistant II	FT	A	GG	Anchorage Intl Airport	200	14N / O	12.0		65,014	2,297	1,930	41,750	110,991	0
25-2670	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50N	12.0		78,312	0	2,409	46,754	127,475	0
25-2671	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51N	12.0		74,432	0	5,582	46,490	126,504	0
25-2672	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51N	12.0		74,432	0	2,290	45,264	121,986	0
25-2673	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		47,099	0	2,433	35,136	84,668	0
25-2674	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J	12.0		53,255	0	1,638	37,133	92,026	0
25-2675	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		58,871	0	3,112	39,774	101,757	0
25-2676	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K / L	12.0		56,191	0	4,992	39,476	100,659	0
25-2677	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		51,324	0	1,579	36,392	89,295	0
25-2678	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54M	12.0		59,456	0	3,143	40,003	102,602	0
25-2679	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		55,124	0	1,683	37,846	94,653	0
25-2680	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50J / K	12.0		67,798	0	2,079	42,714	112,591	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: FY2016 Governor Amended (12201)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2681	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54N	12.0		61,679	0	5,573	41,737	108,989	0
25-2682	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54N	12.0		61,679	0	4,625	41,383	107,687	0
25-2683	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54K / L	12.0		57,224	0	1,699	38,634	97,557	0
25-2684	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53D / E	12.0		51,425	0	2,699	36,846	90,970	0
25-2685	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54J	12.0		53,255	0	2,816	37,572	93,643	0
25-2686	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54B / C	12.0		45,383	0	4,042	35,096	84,521	0
25-2687	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54L	12.0		57,311	0	4,298	39,635	101,244	0
25-2688	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54J	12.0		53,255	0	1,638	37,133	92,026	0
25-2689	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	51J / K	12.0		66,450	0	3,396	42,703	112,549	0
25-2721	Maint Gen Sub - Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	58N	12.0		49,394	0	1,519	35,650	86,563	0
25-2722	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54A / B	12.0		44,480	0	1,329	33,749	79,558	0
25-2723	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53L	12.0		61,074	0	4,580	41,141	106,795	0
25-2724	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54J	12.0		53,255	0	2,816	37,572	93,643	0
25-2725	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54A / B	12.0		44,543	0	1,329	33,772	79,644	0
25-2726	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54F / J	12.0		52,772	0	2,713	37,353	92,838	0
25-2727	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53M	12.0		63,356	0	4,751	42,055	110,162	0
25-2728	Maint Spec Bfc Foreman	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	50N	12.0		78,312	0	2,409	46,754	127,475	0
25-2729	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54K	12.0		55,244	0	1,699	37,896	94,839	0
25-2730	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54C / D	12.0		47,709	0	1,424	34,987	84,120	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: FY2016 Governor Amended (12201)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2731	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51N	12.0		74,432	0	5,582	46,490	126,504	0
25-2732	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51N	12.0		74,432	0	3,936	45,877	124,245	0
25-2733	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51L	12.0		69,147	0	2,127	43,235	114,509	0
25-2734	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51C / D	12.0		57,798	0	1,778	38,877	98,453	0
25-2735	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54N	12.0		61,679	0	1,897	40,367	103,943	0
25-2736	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		47,166	0	1,725	34,897	83,788	0
25-2737	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K	12.0		55,244	0	4,143	38,807	98,194	0
25-2738	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		71,741	0	2,207	44,231	118,179	0
25-2856	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L	12.0		40,560	0	1,521	32,360	74,441	0
25-2857	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		31,741	0	2,373	29,393	63,507	0
25-2858	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54D / E	12.0		49,169	0	1,796	35,670	86,635	0
25-2859	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		32,112	0	2,373	29,531	64,016	0
25-2860	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		38,688	0	1,739	31,744	72,171	0
25-2861	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N	12.0		43,661	0	3,316	34,184	81,161	0
25-2862	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		41,574	0	3,042	33,305	77,921	0
25-2863	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2AA	53K / L	12.0		60,340	0	1,811	39,836	101,987	0
25-2864	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10J / K	12.0		41,708	1,464	952	32,705	76,829	0
25-2868	Custodial Services Spvr	FT	A	SS	Anchorage Intl Airport	200	16D / E	12.0		57,970	1,989	0	37,932	97,891	0
25-2882	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58M	12.0		47,600	0	2,929	35,507	86,036	0
25-2883	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2AA	53N	12.0		65,735	0	2,022	41,925	109,682	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2884	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	57J	12.0		45,162	0	1,693	34,139	80,994	0
25-2885	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K / L	12.0		56,622	0	4,143	39,320	100,085	0
25-2886	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L	12.0		40,560	0	3,042	32,927	76,529	0
25-2887	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A	12.0		46,020	0	1,725	34,470	82,215	0
25-2888	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		38,747	0	4,349	32,738	75,834	0
25-2889	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		36,329	0	2,724	31,232	70,285	0
25-2890	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		36,329	0	2,724	31,232	70,285	0
25-2891	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M / N	12.0		42,213	0	3,156	33,585	78,954	0
25-2892	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N	12.0		43,661	0	3,274	34,168	81,103	0
25-2893	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		32,390	0	3,651	30,110	66,151	0
25-2894	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		32,251	0	1,186	29,140	62,577	0
25-2895	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		32,528	0	2,373	29,686	64,587	0
25-2896	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M	12.0		42,081	0	3,156	33,536	78,773	0
25-2898	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		41,194	0	3,042	33,163	77,399	0
25-2899	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		38,396	0	2,827	32,041	73,264	0
25-2901	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M	12.0		42,081	0	1,294	32,842	76,217	0
25-2902	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		39,098	0	3,082	32,397	74,577	0
25-2903	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54A / A	12.0		43,212	0	3,406	34,050	80,668	0
25-2905	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		41,194	0	1,833	32,713	75,740	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2906	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J	12.0		37,694	0	1,702	31,360	70,756	0
25-2907	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		36,329	0	1,397	30,738	68,464	0
25-2908	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J	12.0		37,694	0	2,971	31,833	72,498	0
25-2909	Building Maint Supt	FT	A	SS	Anchorage Intl Airport	200	20M / N	12.0		92,001	3,157	0	50,608	145,766	0
25-2911	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		38,805	0	1,557	31,720	72,082	0
25-2912	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		32,112	0	2,434	29,554	64,100	0
25-2913	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L	12.0		40,560	0	3,198	32,985	76,743	0
25-2914	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L	12.0		40,560	0	1,677	32,418	74,655	0
25-2915	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60D / E	12.0		34,951	0	2,608	30,676	68,235	0
25-2917	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		39,039	0	2,899	32,307	74,245	0
25-2918	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51N	12.0		74,432	0	3,077	45,557	123,066	0
25-2919	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60D / E	12.0		33,960	0	2,673	30,331	66,964	0
25-2920	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		32,714	0	2,494	29,800	65,008	0
25-2921	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		36,329	0	2,863	31,284	70,476	0
25-2922	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54N	12.0		61,679	0	4,862	41,472	108,013	0
25-2923	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60E / F	12.0		35,202	0	2,767	30,829	68,798	0
25-2924	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N	12.0		43,661	0	3,274	34,168	81,103	0
25-2925	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		32,667	0	2,434	29,760	64,861	0
25-2926	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		33,863	0	2,520	30,238	66,621	0
25-2927	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M / N	12.0		42,937	0	3,156	33,855	79,948	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2928	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	60M	12.0		42,081	0	3,520	33,672	79,273	0
25-2929	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60E / F	12.0		35,868	0	3,982	31,529	71,379	0
25-2930	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		36,329	0	1,676	30,842	68,847	0
25-2931	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		71,741	0	2,207	44,231	118,179	0
25-2933	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		31,787	0	2,373	29,410	63,570	0
25-2934	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airport	2AA	57N	12.0		52,319	0	3,923	37,635	93,877	0
25-2935	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airport	2AA	57A / A	12.0		36,660	0	3,313	31,575	71,548	0
25-2936	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airport	2AA	57L / M	12.0		48,916	0	1,495	35,463	85,874	0
25-2937	Building Mgmt Specialist	FT	A	GP	Anchorage Intl Airport	200	19L	12.0		82,032	2,901	2,524	48,311	135,768	0
25-3363	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51K / L	12.0		68,419	0	2,050	42,935	113,404	0
25-3364	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51J	12.0		64,233	0	2,605	41,582	108,420	0
25-3365	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		70,876	0	2,127	43,879	116,882	0
25-3535	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		70,336	0	2,127	43,678	116,141	0
25-3536	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54N	12.0		61,679	0	1,897	40,367	103,943	0
25-3537	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		44,733	0	1,376	33,861	79,970	0
25-3563	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A / A	12.0		46,020	0	1,416	34,355	81,791	0
25-3564	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53K / L	12.0		60,523	0	1,811	39,905	102,239	0
25-3743	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		53,651	0	1,603	37,267	92,521	0
25-3744	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J	12.0		53,255	0	1,638	37,133	92,026	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3745	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J	12.0		53,255	0	1,638	37,133	92,026	0
25-3746	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2AA	57B / C	12.0		38,334	0	1,167	31,399	70,900	0
25-3747	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2AA	57D / E	12.0		41,350	0	1,250	32,554	75,154	0
25-3748	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J	12.0		53,255	0	1,638	37,133	92,026	0
25-3749	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53M / N	12.0		63,653	0	1,949	41,122	106,724	0
25-3750	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J	12.0		53,255	0	1,638	37,133	92,026	0
25-3751	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50J	12.0		67,587	0	2,079	42,636	112,302	0
25-3752	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51D / E	12.0		59,066	0	1,778	39,350	100,194	0
25-3753	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2AA	57L	12.0		48,614	0	1,495	35,351	85,460	0
25-3754	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J	12.0		53,255	0	1,638	37,133	92,026	0
25-3755	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J	12.0		53,255	0	1,638	37,133	92,026	0
25-3757	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54B / C	12.0		45,773	0	1,376	34,248	81,397	0
25-3758	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		48,687	0	1,465	35,367	85,519	0
											Total Salary Costs:	6,705,544			
											Total COLA:	17,549			
											Total Premium Pay:	316,682			
											Total Benefits:	4,783,848			
											Total Pre-Vacancy:	11,823,623			
											Minus Vacancy Adjustment of 0.98%:	(115,623)			
											Total Post-Vacancy:	11,708,000			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	11,708,000			
Total Component Months:		1,560.0													
		Total Positions	New	Deleted											
Full Time Positions:		130	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		130	0	0											

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	11,823,623	11,708,000	100.00%
Total PCN Funding:	11,823,623	11,708,000	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.
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Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		8.0	27.0	27.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			8.0	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.	8.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		8,750.3	8,871.8	9,723.8
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			8,750.3	8,871.8	9,723.8
73002	Interagency Services	Human resources, commission sales, and state equipment fleet.	4.1	0.0	0.0
73025	Education Services	Conference registration, contracted training for technical equipment training, employee tuition (seminars).	12.1	30.0	30.0
73050	Financial Services	Miscellaneous financial services.	12.1	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.	8.0	30.0	30.0
73156	Telecommunication	Cellular phones, data network services, wireless connections, voice mail, long distance/toll costs, fax.	392.0	300.0	300.0
73175	Health Services	Health services (hearing testing).	3.7	5.0	5.0
73225	Delivery Services	Freight, courier and postage.	4.2	5.0	5.0
73450	Advertising & Promos	Voice announcement services for summer seasonals.	0.1	0.0	0.0
73525	Utilities	Electricity, water and sewer, disposal, heating, oil.	5,836.9	6,479.8	6,795.9
73650	Struc/Infstruct/Land	Includes increment of \$316.1 requested in FY16. 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.	1,343.9	900.0	1,435.9
73675	Equipment/Machinery	Includes increment of \$535.9 requested in FY16. Equipment and machinery repairs and maintenance (repairs to doors, heating, ventilation and air	1,123.4	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			8,750.3	8,871.8	9,723.8
		conditioning systems, electrical repairs, anything not covered under a regular routine maintenance agreement). Maintenance service contracts for baggage system maintenance contract, elevator/escalator contract (equipment maintenance). Also includes occasional rental of equipment and machinery.			
73750	Other Services (Non IA Svcs)	Other services.	9.8	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		1,246.0	1,280.0	1,280.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			1,246.0	1,280.0	1,280.0
74200	Business	Books, office supplies, subscriptions.	156.3	60.0	60.0
74440	Agricultural	Gardening supplies.	0.2	0.0	0.0
74480	Household & Instit.	Uniforms, cleaning supplies, janitorial supplies.	285.1	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.	16.3	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.	788.1	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		87.6	93.0	93.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			87.6	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.	87.6	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry Reimbursement or recovery of expenses paid in prior years.	AIA Facilities			0.6	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				5.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59090	Military & Vet Affrs Reimbursable services agreement with Military & Veteran's Affairs for water and waste service in the Kulis building.	AIA Facilities		1007	5.4	0.0	0.0