

State of Alaska FY2012 Governor's Operating Budget

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

Component: Anchorage Airport Safety

Contribution to Department's Mission

To protect people and their property with the best police and firefighting professionals. To perform airport rescue and firefighting, law enforcement, emergency medical technician, and airfield operation services that meet Federal Aviation Administration (FAA) airport certification and Transportation Security Administration (TSA) security requirements in a cost effective manner, while being responsive to the public, airport management, and community needs.

Core Services

- Provide crash/fire rescue and emergency medical services for Anchorage International Airport (ANC) in compliance with Federal Aviation Administration (FAA) mandates as well as other federal, state, and local requirements.
- Plan, staff, train for, and respond to real and simulated aircraft and bomb threat incidents, accidents, and natural disasters.
- Provide or contract for law enforcement, traffic control, and guard service on ANC property.
- Coordinate all TSA required security measures and mandates such as inspection of security points on ANC property including gates and fencing.
- Provide oversight of passenger screening activities.

Key Component Challenges

- The need to ensure Transportation Security Administration (TSA) and Federal Aviation Administration (FAA) regulatory compliance is met continues to be a challenge. The TSA and FAA regularly modify and change their standards, thereby increasing the challenges of meeting these responsibilities.
- Live fire training on a yearly basis, which is an FAA requirement under Part 139 continues to be problematic. The environmental impact of using the live fire pit is continually monitored. Obtaining a mobile trainer trailer will (1) cut down on the use of a live fire pit for two of three years and (2) provide a safer training environment as the trainer can control the propane fire. Installation of a "fixed" propane live fire training facility would ultimately resolve these issues.
- Kulis Fire Department is scheduled to be closed in 2011. The Kulis station can be used for quicker responses to meet FAA Part 139 and provide storage for police and fire fighting equipment. Finding a solution on how best to operationally incorporate this new facility will be a challenge.
- The Municipality of Anchorage (Anchorage Fire Department) recently withdrew their participation in a mutual aid agreement with ANC to provide water rescue services and equipment. Maintaining the infrastructure, equipment and services to comply with this FAA regulatory requirement is a challenge.

Significant Changes in Results to be Delivered in FY2012

No significant changes are anticipated.

Major Component Accomplishments in 2010

- Completion of a major renovation to the Police & Fire Building, including the addition of two new stalls in the truck bay.
- In cooperation and partnership with the Federal Bureau of Investigation, completion of a major upgrade to the Airport's firing range located on the south side of the Airport. Several investigations that led to indictments and convictions against defendants in several high profile criminal cases.
- A recruitment process that led to the hiring of six new employees in August 2010.

Statutory and Regulatory Authority

AS 18 Health and Safety
AS 44 State Government
FAR PT 139, 612
TSR Part 1542

Contact Information
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**Anchorage Airport Safety
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,729.2	7,772.9	7,785.7
72000 Travel	12.9	40.0	40.0
73000 Services	1,058.3	3,043.4	3,043.4
74000 Commodities	306.8	275.0	275.0
75000 Capital Outlay	17.4	58.0	58.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,124.6	11,189.3	11,202.1
Funding Sources:			
1002 Federal Receipts	708.7	2,248.5	2,248.5
1027 International Airport Revenue Fund	7,399.4	8,940.8	8,953.6
1061 Capital Improvement Project Receipts	16.5	0.0	0.0
Funding Totals	8,124.6	11,189.3	11,202.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	708.7	2,248.5	2,248.5
Capital Improvement Project Receipts	51200	16.5	0.0	0.0
Restricted Total		725.2	2,248.5	2,248.5
Total Estimated Revenues		725.2	2,248.5	2,248.5

**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	8,940.8	2,248.5	11,189.3
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	0.0	18.2	0.0	18.2
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	-5.4	0.0	-5.4
FY2012 Governor	0.0	0.0	8,953.6	2,248.5	11,202.1

**Anchorage Airport Safety
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	71	71	Annual Salaries	4,681,070
Part-time	0	0	Premium Pay	563,546
Nonpermanent	0	0	Annual Benefits	2,941,190
			<i>Less 4.89% Vacancy Factor</i>	(400,106)
			Lump Sum Premium Pay	0
Totals	71	71	Total Personal Services	7,785,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Airport Police & Fire Off I	8	0	0	0	8
Airport Police & Fire Off II	45	0	0	0	45
Airport Police & Fire Off III	9	0	0	0	9
Airport Police & Fire Off IV	4	0	0	0	4
Airport Police & Fire Off V	1	0	0	0	1
Airport Police & Fire Off VI	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Totals	71	0	0	0	71

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
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	6,729.2	7,772.9	7,772.9	7,772.9	7,785.7	12.8	0.2%
72000 Travel	12.9	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	1,058.3	3,043.4	3,043.4	3,043.4	3,043.4	0.0	0.0%
74000 Commodities	306.8	275.0	275.0	275.0	275.0	0.0	0.0%
75000 Capital Outlay	17.4	58.0	58.0	58.0	58.0	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	8,124.6	11,189.3	11,189.3	11,189.3	11,202.1	12.8	0.1%
Fund Sources:							
1002 Fed Rcpts	708.7	2,248.5	2,248.5	2,248.5	2,248.5	0.0	0.0%
1027 Int Airprt	7,399.4	8,940.8	8,940.8	8,940.8	8,953.6	12.8	0.1%
1061 CIP Rcpts	16.5	0.0	0.0	0.0	0.0	0.0	0.0%
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	7,415.9	8,940.8	8,940.8	8,940.8	8,953.6	12.8	0.1%
Federal Funds	708.7	2,248.5	2,248.5	2,248.5	2,248.5	0.0	0.0%
Positions:							
Permanent Full Time	73	71	71	71	71	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 Safety (610)
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												
	ConfCom	11,189.3	7,772.9	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
1002 Fed Rcpts		2,248.5										
1027 Int Airprt		8,940.8										
Subtotal		11,189.3	7,772.9	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		11,189.3	7,772.9	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		18.2										
This change record includes the following personal services increases: : \$18.2												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$5.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$3.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$5.4												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.4										
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.: -\$5.4												
Totals		11,202.1	7,785.7	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Anchorage Airport Safety (610)
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
25-0856	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10D / E	12.0		35,357	0	0	29,119	64,476	0
25-0951	Office Assistant I	FT	A	GP	Anchorage Intl Airport	200	8B	12.0		28,968	0	0	26,680	55,648	0
25-2739	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75E / F	12.0		63,865	0	8,827	40,810	113,502	0
25-2740	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	1A	74C / D	12.0		56,049	0	7,720	37,403	101,172	0
25-2741	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75E / F	12.0		62,979	0	8,827	40,472	112,278	0
25-2742	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	1A	76K / L	12.0		77,370	0	10,460	46,590	134,420	0
25-2743	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	1A	77L / M	12.0		84,816	0	11,591	49,864	146,271	0
25-2757	Airport Police & Fire Off VI	FT	F	SS	Anchorage Intl Airport	100	21N / O	12.0		101,160	0	6,460	56,183	163,803	0
25-2758	Airport Police & Fire Off V	FT	F	SS	Anchorage Intl Airport	100	20O	12.0		94,704	0	6,097	53,630	154,431	0
25-2760	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	1A	77K / L	12.0		84,420	0	11,591	49,713	145,724	0
25-2761	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	1A	77M / N	12.0		90,876	0	12,419	52,494	155,789	0
25-2763	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	1A	76N / O	12.0		87,588	0	11,998	51,078	150,664	0
25-2764	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	1A	76F / J	12.0		72,864	0	10,108	44,735	127,707	0
25-2766	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	1A	76F / J	12.0		71,441	0	9,770	44,062	125,273	0
25-2767	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	1A	76K	12.0		75,600	0	10,460	45,914	131,974	0
25-2768	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	1A	76K / L	12.0		76,308	0	10,460	46,184	132,952	0
25-2769	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	1A	76L / M	12.0		81,372	0	11,200	48,400	140,972	0
25-2770	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75L / M	12.0		75,030	0	10,108	45,562	130,700	0
25-2771	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75C / D	12.0		58,691	0	8,253	38,615	105,559	0
25-2772	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75F / J	12.0		67,692	0	9,444	42,507	119,643	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Anchorage Airport Safety (610)
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
25-2773	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	1A	75K	12.0		70,236	0	9,770	43,602	123,608	0
25-2775	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	1A	74A / B	12.0		52,308	0	7,469	35,879	95,656	0
25-2776	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	1A	75E / F	12.0		63,668	0	8,827	40,735	113,230	0
25-2811	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	1A	75E / F	12.0		65,047	0	8,827	41,261	115,135	0
25-2812	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	1A	75F / J	12.0		66,570	0	9,130	41,958	117,658	0
25-2814	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	1A	75E / F	12.0		62,979	0	8,827	40,472	112,278	0
25-2815	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	1A	74C / D	12.0		56,049	0	7,720	37,403	101,172	0
25-2816	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	1A	75F	12.0		65,244	0	9,130	41,452	115,826	0
25-2817	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	1A	74A / B	12.0		52,150	0	7,227	35,726	95,103	0
25-2821	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	1A	75D / E	12.0		62,691	0	8,535	40,250	111,476	0
25-2822	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	1A	75M / N	12.0		77,370	0	10,460	46,590	134,420	0
25-2823	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	1A	75N	12.0		78,432	0	10,823	47,134	136,389	0
25-2824	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	1A	75E / F	12.0		64,555	0	8,827	41,073	114,455	0
25-2825	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	1A	75P	12.0		84,420	0	11,591	49,713	145,724	0
25-2826	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	1A	75N	12.0		78,432	0	10,823	47,134	136,389	0
25-2827	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	1A	74F	12.0		60,612	0	8,535	39,456	108,603	0
25-2828	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	1A	75A / A	12.0		54,264	0	7,720	36,721	98,705	0
25-2829	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	1A	75D / E	12.0		62,691	0	8,535	40,250	111,476	0
25-2830	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	1A	75E / F	12.0		63,668	0	6,469	39,834	109,971	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Anchorage Airport Safety (610)
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
25-2831	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75D / E	12.0		61,274	0	6,262	38,841	106,377	0
25-2833	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	1A	74A / A	12.0		50,412	0	5,337	34,341	90,090	0
25-2834	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	1A	74A / A	12.0		50,412	0	5,337	34,341	90,090	0
25-2835	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75B / C	12.0		56,744	0	5,870	36,962	99,576	0
25-2836	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75L / M	12.0		72,978	0	7,375	43,735	124,088	0
25-2837	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75D / E	12.0		61,179	0	6,262	38,805	106,246	0
25-2838	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75E / F	12.0		63,668	0	6,469	39,834	109,971	0
25-2839	Administrative Assistant II	FT	A	GP	Anchorage Intl Airport	200	14D / E	12.0		45,926	0	5,080	35,094	86,100	0
25-2841	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	1A	77K / L	12.0		81,753	0	8,149	47,381	137,283	0
25-2842	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75A / B	12.0		56,304	0	5,870	36,794	98,968	0
25-2843	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75E / F	12.0		63,471	0	6,469	39,759	109,699	0
25-2844	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75C / D	12.0		60,429	0	6,063	38,443	104,935	0
25-2845	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75B / C	12.0		56,744	0	5,870	36,962	99,576	0
25-2846	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75B / C	12.0		56,744	0	5,870	36,962	99,576	0
25-2847	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75D / E	12.0		62,691	0	6,262	39,382	108,335	0
25-2848	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75F / J	12.0		66,162	0	6,683	40,868	113,713	0
25-2849	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75B / C	12.0		56,744	0	5,870	36,962	99,576	0
25-2850	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75Q	12.0		87,588	0	8,713	49,824	146,125	0
25-2851	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75M / N	12.0		78,078	0	7,625	45,777	131,480	0
25-2852	Airport Police & Fire Off II	FT	F	AP	Anchorage	1A	75F	12.0		65,244	0	6,683	40,518	112,445	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Anchorage Airport Safety (610)
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
25-2853	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage	1A	76L	12.0		78,432	0	7,882	46,011	132,325	0
25-2854	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	1A	75B / C	12.0		56,744	0	5,870	36,962	99,576	0
25-2855	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage	1A	76F	12.0		70,236	0	7,136	42,597	119,969	0
25-3566	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	1A	75B	12.0		56,304	0	7,900	37,569	101,773	0
25-3567	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	1A	75C / D	12.0		59,148	0	8,632	38,934	106,714	0
25-3568	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	1A	75A / A	12.0		54,264	0	8,073	36,856	99,193	0
25-3570	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	1A	75C / D	12.0		59,148	0	10,317	39,578	109,043	0
25-3572	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	1A	74A / B	12.0		52,308	0	9,280	36,570	98,158	0
25-3634	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	1A	75F	12.0		65,244	0	6,683	40,518	112,445	0
25-3635	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	1A	75C / D	12.0		60,521	0	6,063	38,478	105,062	0
25-3636	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	1A	75F / J	12.0		67,488	0	6,683	41,374	115,545	0
25-3637	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	1A	75B / C	12.0		58,152	0	5,870	37,500	101,522	0
													Total Salary Costs:	4,681,070	
													Total COLA:	0	
													Total Premium Pay:	563,546	
													Total Benefits:	2,941,190	
													Total Pre-Vacancy:	8,185,806	
													Minus Vacancy Adjustment of 4.89%:	(400,106)	
													Total Post-Vacancy:	7,785,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,785,700	
		Total Positions:		New	Deleted										
Full Time Positions:		71		0	0										
Part Time Positions:		0		0	0										
Non Permanent Positions:		0		0	0										
Positions in Component:		71		0	0										
Total Component Months:		852.0													

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 Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	529,069	503,209	6.46%
1027 International Airport Revenue Fund	7,656,737	7,282,491	93.54%
Total PCN Funding:	8,185,806	7,785,700	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 Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		12.9	40.0	40.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			12.9	40.0	40.0
72110	Employee Travel (Instate)	Instate employee travel for new hires at officer training in Sitka, other employee training. Airfare, per diem, mileage, car rental.	5.8	12.5	12.5
72410	Employee Travel (Out of state)	Out of state travel: Aviation security conference, canine training, tactical handgun training, FBI National Academy. Airfare, hotel, per diem, car rental.	7.1	27.5	27.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,058.3	3,043.4	3,043.4
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,058.3	3,043.4	3,043.4
73025	Education Services	Conference registration, contract training (domestic violence), employee tuition (seminars), memberships.	25.8	23.0	23.0
73075	Legal & Judicial Svc		1.5	0.0	0.0
73156	Telecommunication	Telecommunications/Information Technology: Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, fax.	3.0	26.0	26.0
73175	Health Services	Psychiatric and medical physical contracts for new hires.	24.4	40.0	40.0
73225	Delivery Services	Freight, courier and postage.	2.5	5.0	5.0
73450	Advertising & Promos	Advertising position vacancies, public notices, press releases for airport fire/police issues.	0.5	4.0	4.0
73650	Struc/Infstruct/Land	Structure/infrastructure repairs.	-4.1	10.0	10.0
73675	Equipment/Machinery	Miscellaneous repairs to equipment/machinery as needed.	6.5	10.0	10.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rentals/leases (office furniture & equipment).	0.3	5.0	5.0
73750	Other Services (Non IA Svcs)	Contract for unarmed airport security services, monitor commercial areas, man vehicle entry points into the Airport Operations Area, as well as commercial delivery points. Other Services such as polygraph testing services.	995.4	2,908.4	2,908.4
73806	IT-Telecommunication	Enterprise Technology Services	1.1	1.0	1.0
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, Approximately \$1,500.0 is a contingency for additional federally funded work.			

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Safety (610)

RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			1,058.3	3,043.4	3,043.4	
		statewide paging, two-way radio, and video conferencing.				
73818	Training (Services-IA Svcs)	Admin	Training reimbursement.	0.6	10.0	10.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.4	1.0	1.0
73826	Other Equip/Machinry	State Equipment Fleet Admin	State Equipment Fleet - police car repair(s).	0.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		306.8	275.0	275.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			306.8	275.0	275.0
74200	Business	Books, office supplies, subscriptions.	88.2	51.0	51.0
74480	Household & Instit.	Uniforms (police and fire).	1.8	20.0	20.0
74520	Scientific & Medical	First aid/medical supplies and equipment.	3.8	5.0	5.0
74600	Safety (Commodities)	Firearms, ammunition, radar supplies for police vehicles, search and rescue supplies.	200.5	196.0	196.0
74650	Repair/Maintenance (Commodities)	Vehicle fuel (fire trucks, police vehicles), small tools (medical, fire).	12.5	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		17.4	58.0	58.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			17.4	58.0	58.0
75700	Equipment	Equipment purchases (office, tanks for fire trucks, radar systems for police vehicles).	17.4	58.0	58.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	708.7	2,248.5	2,248.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Contingency receipt authority for additional federally funded work.			21600	0.0	1,498.5	1,498.5
57910	Fed Proj-Prot/Adm Ju Federal receipt reimbursement from the Transportation Security Administration (TSA) for the Anchorage International Airport K-9 Program. Reimbursement for K-9 officers and associated costs.		25010300	21600	252.2	250.0	250.0
57911	Bja Drug Enforcement Proceeds from Federal Drug Enforcement Agency confiscated property - Anchorage International Airport's share is an approximate amount.		25010225	21600	173.3	200.0	200.0
58210	Fed Proj- Transportn Federal receipt reimbursement from the Transportation Security Administration (TSA) for screening point law enforcement officers and other law enforcement security costs.		25010305	21600	283.2	300.0	300.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	16.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59240	CIP Rcpts from Transp & Public Fac RSA from Central Region Highways and Aviation to provide law enforcement services at Adak Airport.	Central Highways and Aviation		21600	16.5	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	1.1	1.0	1.0
73806 IT-Telecommunication subtotal:					1.1	1.0	1.0
73818	Training (Services-IA Svcs)	Training reimbursement.	Inter-dept	Admin	0.6	10.0	10.0
73818 Training (Services-IA Svcs) subtotal:					0.6	10.0	10.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.4	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.4	1.0	1.0
73826	Other Equip/Machinry	State Equipment Fleet - police car repair(s).	Intra-dept	State Equipment Fleet Admin	0.4	0.0	0.0
73826 Other Equip/Machinry subtotal:					0.4	0.0	0.0
Anchorage Airport Safety total:					2.5	12.0	12.0
Grand Total:					2.5	12.0	12.0