

# **State of Alaska FY2017 Governor's Operating Budget**

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

**Component: Anchorage Airport Safety**

**Contribution to Department's Mission**

Airport Police and Fire (AP&F) provides Aircraft Rescue and Fire Fighting (ARFF), law enforcement, emergency medical technicians, radio dispatch communications, and other safety-related services necessary to meet Federal Aviation Administration (FAA) airport certification and Transportation Security Administration (TSA) security requirements 24-hours per day, 365 days per year.

**Core Services**

- Provide crash/fire rescue and emergency medical services for Ted Stevens Anchorage International Airport (ANC) in compliance with FAA mandates as well as other federal, state, and local requirements.
- Plan, staff, train for, and respond to real and simulated aircraft, structure, terroristic threats and incidents, accidents, medical emergencies and natural disasters.
- Provide 24-hour law enforcement and security.
- Provide 24-hour central dispatch radio and telephone communications for all airport functions and emergencies.
- 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.

**Major Component Accomplishments in 2015**

- Completed construction of ventilation training prop to enhance fire fighter training at minimal cost.
- Implemented joint-agency water rescue program with Anchorage Fire Department to share costs and resources.
- Acquisition of two aluminum Jet Skis for rescue operations in Cook Inlet; established initial cadre of trained rescuers. Continuing to plan for advanced training in the spring of 2016.

**Key Component Challenges**

- Staffing and officer recruitment and retention to maintain FAA and TSA federally mandated ARFF, law enforcement and security standards.
- Replacing aging 1,500 gallon capacity fire apparatus, the liquid hydrocarbon fuel fire pit and water tankers.
- Acquire a medium-to-heavy rescue truck to store rescue equipment.
- Enhancing Kulis station (station #2) as a department fire academy training center.
- Training and equipment to increase response capabilities for a mass casualty incident.
- Acquisition of a facility for secure storage for rapid deployment of water rescue equipment near Point Woronzof, which will minimize response times in Cook Inlet by at least 50%.
- Beach access road to water is constantly being washed out by tides, requiring frequent repairs to ensure water rescue equipment has ready access to water in compliance with FAA requirements.

**Significant Changes in Results to be Delivered in FY2017**

Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.

**Statutory and Regulatory Authority**

AS 02 Aeronautics  
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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	80	80	Annual Salaries	5,711,288
Part-time	0	0	COLA	147,789
Nonpermanent	0	0	Premium Pay	825,691
			Annual Benefits	3,693,052
			<i>Less 5.57% Vacancy Factor</i>	<i>(578,120)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>80</b>	<b>80</b>	<b>Total Personal Services</b>	<b>9,799,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Airport Police & Fire Off I	8	0	0	0	8
Airport Police & Fire Off II	44	0	0	0	44
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
Emergency Serv. Dispatcher II	1	0	0	0	1
Emergency Service Dispatcher I	10	0	0	0	10
<b>Totals</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Safety (610)  
**RDU:** International Airports (189)

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	8,270.1	9,658.3	9,658.3	9,658.3	9,799.7	141.4	1.5%
72000 Travel	54.2	65.0	65.0	65.0	65.0	0.0	0.0%
73000 Services	200.8	643.4	643.4	643.4	643.4	0.0	0.0%
74000 Commodities	338.6	335.0	335.0	335.0	335.0	0.0	0.0%
75000 Capital Outlay	131.7	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%
<b>Totals</b>	<b>8,995.4</b>	<b>10,759.7</b>	<b>10,759.7</b>	<b>10,759.7</b>	<b>10,901.1</b>	<b>141.4</b>	<b>1.3%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	377.3	573.1	573.1	573.1	578.3	5.2	0.9%
1027Int Airprt (Other)	8,614.5	10,186.6	10,186.6	10,186.6	10,322.8	136.2	1.3%
1061CIP Rcpts (Other)	3.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>8,618.1</b>	<b>10,186.6</b>	<b>10,186.6</b>	<b>10,186.6</b>	<b>10,322.8</b>	<b>136.2</b>	<b>1.3%</b>
<b>Federal Funds</b>	<b>377.3</b>	<b>573.1</b>	<b>573.1</b>	<b>573.1</b>	<b>578.3</b>	<b>5.2</b>	<b>0.9%</b>
<b>Positions:</b>							
Permanent Full Time	80	80	80	80	80	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:** 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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	10,759.7	9,658.3	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
1027 Int Airprt		573.1										
		10,186.6										
	<b>Subtotal</b>	<b>10,759.7</b>	<b>9,658.3</b>	<b>65.0</b>	<b>643.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>FY2017 Salary Increases</b>												
1002 Fed Rcpts	SalAdj	141.4	141.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		5.2										
		136.2										
Public Safety Employees Association year three cost of living adjustment - 2%: \$141.4												
	<b>Totals</b>	<b>10,901.1</b>	<b>9,799.7</b>	<b>65.0</b>	<b>643.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2017 Governor (12995)  
**Component:** Anchorage Airport Safety (610)  
**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
25-0856	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12J	12.0		48,276	0	7,428	37,302	93,006	0
25-2739	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75K	12.0		78,124	2,432	10,787	48,895	140,238	0
25-2740	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / B	12.0		59,450	1,851	8,222	41,084	110,607	0
25-2741	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75K	12.0		75,300	2,345	10,420	47,722	135,787	0
25-2742	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76N	12.0		93,910	2,734	6,037	52,954	155,635	0
25-2743	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77O	12.0		101,076	3,141	13,729	58,419	176,365	0
25-2746	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	200	15N / O	12.0		71,491	0	11,218	47,234	129,943	0
25-2747	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15C / D	12.0		50,673	0	0	35,451	86,124	0
25-2748	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	200	15C / D	12.0		50,241	0	612	35,518	86,371	0
25-2749	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15G / J	12.0		58,049	0	8,901	41,438	108,388	0
25-2750	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	200	15N	12.0		93,910	0	18,591	58,192	170,693	0
25-2751	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15G / J	12.0		58,246	0	8,901	41,510	108,657	0
25-2752	Emergency Serv. Dispatcher II	FT	A	GP	Anchorage Intl Airport	200	16M / N	12.0		73,835	0	11,097	48,052	132,984	0
25-2757	Airport Police & Fire Off VI	FT	A	SS	Anchorage Intl Airport	200	21M / N	12.0		102,146	0	14,126	59,103	175,375	0
25-2758	Airport Police & Fire Off V	FT	F	SS	Anchorage Intl Airport	200	20L / M	12.0		91,814	0	14,216	55,336	161,366	0
25-2760	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77O / P	12.0		105,030	3,055	6,654	57,271	172,010	0
25-2761	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77N	12.0		101,082	3,141	13,736	58,424	176,383	0
25-2763	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76L	12.0		87,237	3,101	26,123	57,888	174,349	0
25-2764	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76K	12.0		83,479	2,433	5,451	48,902	140,265	0
25-2766	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76L	12.0		84,084	2,989	25,194	56,386	168,653	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:** FY2017 Governor (12995)  
**Component:** Anchorage Airport Safety (610)  
**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
25-2767	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage	100	76M / N	12.0		89,697	3,168	26,107	58,786	177,758	0
25-2768	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage	100	76N	12.0		93,910	3,187	28,064	60,843	186,004	0
25-2769	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage	100	76J / K	12.0		67,556	1,993	5,281	42,983	117,813	0
25-2770	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74A / B	12.0		56,076	1,862	11,997	41,231	111,166	0
25-2771	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / B	12.0		60,360	1,884	8,503	41,522	112,269	0
25-2772	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / B	12.0		60,360	1,765	4,150	39,921	106,196	0
25-2773	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74B / C	12.0		58,001	1,915	11,997	41,939	113,852	0
25-2775	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75E / F	12.0		69,948	2,180	9,734	45,501	127,363	0
25-2776	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75B / C	12.0		62,439	1,941	8,503	42,286	115,169	0
25-2811	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75K	12.0		87,240	2,714	11,958	52,679	154,591	0
25-2812	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74A / B	12.0		55,907	1,766	8,666	39,944	106,283	0
25-2814	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75C / D	12.0		63,510	2,102	13,311	44,449	123,372	0
25-2815	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75E / F	12.0		71,852	2,230	9,671	46,178	129,931	0
25-2816	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74A / B	12.0		56,076	1,862	11,997	41,231	111,166	0
25-2817	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / B	12.0		60,360	1,884	8,503	41,522	112,269	0
25-2821	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75J / K	12.0		75,073	2,329	10,070	47,509	134,981	0
25-2822	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74A / B	12.0		56,076	1,862	11,997	41,231	111,166	0
25-2823	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74A / B	12.0		55,907	1,740	7,692	39,585	104,924	0
25-2824	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75K	12.0		87,240	2,714	11,958	52,679	154,591	0

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2017 Governor (12995)  
**Component:** Anchorage Airport Safety (610)  
**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
25-2825	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75L / M	12.0		80,682	2,502	10,783	49,835	143,802	0
25-2826	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75P / Q	12.0		93,205	2,888	12,375	55,026	163,494	0
25-2827	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / B	12.0		60,360	2,003	12,856	43,123	118,342	0
25-2828	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		65,691	2,046	9,096	43,700	120,533	0
25-2829	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / B	12.0		60,360	1,884	8,503	41,522	112,269	0
25-2830	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75K	12.0		75,300	2,343	10,366	47,702	135,711	0
25-2831	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		62,439	1,998	10,593	43,055	118,085	0
25-2833	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		65,691	2,045	9,049	43,683	120,468	0
25-2834	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		65,691	2,045	9,049	43,683	120,468	0
25-2835	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		70,496	2,158	8,372	45,201	126,227	0
25-2836	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75O	12.0		90,508	2,543	2,452	50,384	145,887	0
25-2837	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75K	12.0		77,559	2,374	9,205	48,106	137,244	0
25-2838	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / B	12.0		60,360	1,883	8,460	41,506	112,209	0
25-2839	Administrative Assistant II	FT	A	GP	Anchorage Intl Airport	200	14J	12.0		55,524	0	3,947	38,687	98,158	0
25-2841	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77L	12.0		93,231	2,619	2,503	51,405	149,758	0
25-2842	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		65,691	2,043	9,003	43,666	120,403	0
25-2843	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75K	12.0		75,300	2,305	8,954	47,182	133,741	0
25-2844	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		72,357	2,208	8,372	45,886	128,823	0
25-2845	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		72,610	2,222	8,605	46,065	129,502	0
25-2846	Airport Police & Fire Off II	FT	F	AP	Anchorage	100	75A / B	12.0		60,360	1,883	8,460	41,506	112,209	0

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**Department of Transportation/Public Facilities**

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25-2847	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / B	12.0		60,360	1,883	8,460	41,506	112,209	0
25-2848	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75L	12.0		80,464	2,508	11,205	49,910	144,087	0
25-2849	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75D / E	12.0		65,488	2,038	9,003	43,592	120,121	0
25-2850	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74A / B	12.0		56,076	1,749	7,872	39,714	105,411	0
25-2851	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75O	12.0		104,868	2,943	2,721	55,765	166,297	0
25-2852	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / B	12.0		60,360	1,852	7,328	41,089	110,629	0
25-2853	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage	100	76L	12.0		84,084	2,903	22,041	55,227	164,255	0
25-2854	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75F / J	12.0		70,496	2,192	9,633	45,665	127,986	0
25-2855	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage	100	76K / L	12.0		84,084	2,903	22,041	55,227	164,255	0
25-3416	Emergency Service Dispatcher I	FT	A	GP	Intl Airport Anchorage	100	15J / K	12.0		60,950	0	9,264	42,639	112,853	0
25-3417	Emergency Service Dispatcher I	FT	A	GP	Intl Airport Anchorage	100	15E / F	12.0		54,816	0	8,274	40,018	103,108	0
25-3418	Emergency Service Dispatcher I	FT	A	GP	Intl Airport Anchorage	100	15F / G	12.0		56,433	0	8,592	40,730	105,755	0
25-3419	Emergency Service Dispatcher I	FT	A	GP	Intl Airport Anchorage	100	15G	12.0		57,852	0	8,901	41,366	108,119	0
25-3566	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75D / E	12.0		65,691	2,043	9,003	43,666	120,403	0
25-3568	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75E / F	12.0		68,155	2,134	9,846	44,883	125,018	0
25-3570	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75J	12.0		72,576	2,331	12,635	47,534	135,076	0
25-3572	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74A / B	12.0		56,076	1,805	9,894	40,458	108,233	0
25-3634	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75K / L	12.0		77,885	2,376	8,954	48,133	137,348	0
25-3635	Airport Police & Fire Off II	FT	N	AP	Intl Airport Anchorage	100	75A / B	12.0		60,360	1,554	7,328	26,198	95,440	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:** FY2017 Governor (12995)  
**Component:** Anchorage Airport Safety (610)  
**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
25-3636	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75C / D	12.0		63,510	2,037	10,962	43,585	120,094	0
25-3637	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		72,248	2,226	9,129	46,124	129,727	0
													<b>Total Salary Costs:</b>	5,711,288	
													<b>Total COLA:</b>	147,789	
													<b>Total Premium Pay::</b>	825,691	
													<b>Total Benefits:</b>	3,693,052	
													<b>Total Pre-Vacancy:</b>	10,377,820	
													<b>Minus Vacancy Adjustment of 5.57%:</b>	(578,120)	
													<b>Total Post-Vacancy:</b>	9,799,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	9,799,700	
<b>Total Component Months:</b>		960.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	315,767	298,176	3.04%
1027 International Airport Revenue Fund	10,062,053	9,501,524	96.96%
<b>Total PCN Funding:</b>	<b>10,377,820</b>	<b>9,799,700</b>	<b>100.00%</b>

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:** International Airports (189)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		54.2	65.0	65.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>54.2</b>	<b>65.0</b>	<b>65.0</b>
72110	Employee Travel (Instate)	Instate employee travel for new hires at officer training in Sitka, other employee training. Airfare, per diem, mileage, car rental.	7.0	12.5	12.5
72410	Employee Travel (Out of state)	Out of state travel: Aviation security conference, canine training, tactical handgun training, Federal Bureau of Investigation National Academy. Airfare, hotel, per diem, car rental.	47.2	52.5	52.5

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Anchorage Airport Safety (610)  
**RDU:** International Airports (189)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		200.8	643.4	643.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>200.8</b>	<b>643.4</b>	<b>643.4</b>
73025	Education Services	Conference registration, contract training (domestic violence), employee tuition (seminars), memberships.	51.1	23.0	23.0
73075	Legal & Judicial Svc	Transcription services for legal documents.	1.0	0.0	0.0
73150	Information Technlgy	Software licensing and maintenance.	4.1	0.0	0.0
73156	Telecommunication	Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, fax.	0.0	26.0	26.0
73175	Health Services	Psychiatric and medical physical contracts for new hires.	26.5	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.	10.0	4.0	4.0
73525	Utilities	Confidential document shredding.	0.1	0.0	0.0
73650	Struc/Infstruct/Land	Structure/infrastructure services: inspections and testing; repairs and maintenance, room/space rental.	12.4	11.0	11.0
73675	Equipment/Machinery	Equipment and machinery repairs and maintenance including office equipment, vehicles etc. Also includes occasional rental of other equipment as needed.	9.6	15.0	15.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		0.3	0.0	0.0
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 include polygraph testing services.	82.4	508.4	508.4
		\$1,250.0 transferred to AIA Operations component in FY15 Mgt Plan for unarmed guard service contract.			

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Anchorage Airport Safety (610)

**RDU:** International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>200.8</b>	<b>643.4</b>	<b>643.4</b>	
73818	Training (Services-IA Svcs)	Admin	Training provided.	0.0	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).	0.3	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Admin	State Equipment Fleet fuel charges.	0.1	0.0	0.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Anchorage Airport Safety (610)  
**RDU:** International Airports (189)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		338.6	335.0	335.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>338.6</b>	<b>335.0</b>	<b>335.0</b>
74200	Business	Books, office supplies, subscriptions.	135.7	51.0	51.0
74480	Household & Instit.	Uniforms (police and fire).	26.2	20.0	20.0
74520	Scientific & Medical	First aid/medical supplies and equipment.	2.3	5.0	5.0
74600	Safety (Commodities)	Firearms, ammunition, radar supplies for police vehicles, search and rescue supplies.	151.7	256.0	256.0
74650	Repair/Maintenance (Commodities)	Small tools (medical, fire).	22.7	3.0	3.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

**Component:** Anchorage Airport Safety (610)  
**RDU:** International Airports (189)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		131.7	58.0	58.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>131.7</b>	<b>58.0</b>	<b>58.0</b>
75700	Equipment	Equipment purchases (office, tanks for fire trucks, radar systems for police vehicles).	131.7	58.0	58.0



**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Safety (610)  
**RDU:** International Airports (189)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51200	Capital Improvement Project Receipts				3.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59240	CIP Rcpts from Transp & Public Fac				3.6	0.0	0.0
	Reimbursable services agreement funded by capital improvement project receipts.						

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Safety (610)  
**RDU:** International Airports (189)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				1.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
66190	Py Reimburse Recvry Prior year recovery.			21600	1.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Safety (610)  
**RDU:** International Airports (189)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts				377.3	573.1	578.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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	69.4	275.0	277.5
57911	Bja Drug Enforcement Proceeds from Federal Drug Enforcement Agency confiscated property - Anchorage International Airport's share is an approximate amount.		25010225	21600	131.7	100.0	100.9
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	176.2	198.1	199.9

**Interagency Services**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Safety (610)  
**RDU:** International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73818	Training (Services-IA Svcs)	Training provided.	Inter-dept Admin	0.0	10.0	10.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept State Travel Office	0.4	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.4</b>	<b>1.0</b>	<b>1.0</b>
73826	Other Equip/Machinry	State Equipment Fleet - police car repair(s).	Intra-dept State Equipment Fleet Admin	0.3	0.0	0.0
<b>73826 Other Equip/Machinry subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet fuel charges.	Intra-dept State Equipment Fleet Admin	0.1	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Anchorage Airport Safety total:</b>				<b>0.8</b>	<b>11.0</b>	<b>11.0</b>
<b>Grand Total:</b>				<b>0.8</b>	<b>11.0</b>	<b>11.0</b>