

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

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

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10G

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	9,970.3	10,282.0	10,282.0	10,282.0	10,335.5	10,282.0	-53.5	-0.5%
2000 Travel	62.9	65.0	65.0	65.0	65.0	33.5	-31.5	-48.5%
3000 Services	167.5	643.4	643.4	643.4	643.4	643.4	0.0	0.0%
4000 Commodities	276.9	435.0	435.0	435.0	435.0	435.0	0.0	0.0%
5000 Capital Outlay	96.1	58.0	58.0	58.0	58.0	58.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,573.7</b>	<b>11,483.4</b>	<b>11,483.4</b>	<b>11,483.4</b>	<b>11,536.9</b>	<b>11,451.9</b>	<b>-85.0</b>	<b>-0.7%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	65.2	598.3	598.3	598.3	598.3	594.6	-3.7	-0.6%
1027 Int Airprt (Other)	10,508.5	10,885.1	10,885.1	10,885.1	10,938.6	10,857.3	-81.3	-0.7%
<b><u>Funding Totals:</u></b>								
<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>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>0.0%</b>
<b>Other</b>	<b>10,508.5</b>	<b>10,885.1</b>	<b>10,885.1</b>	<b>10,885.1</b>	<b>10,938.6</b>	<b>10,857.3</b>	<b>-81.3</b>	<b>-0.7%</b>
<b>Federal</b>	<b>65.2</b>	<b>598.3</b>	<b>598.3</b>	<b>598.3</b>	<b>598.3</b>	<b>594.6</b>	<b>-3.7</b>	<b>-0.6%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	74	74	74	74	74	74	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts		598.3										
1027 Int Airprt		10,885.1										
<b>Subtotal</b>		<b>11,483.4</b>	<b>10,282.0</b>	<b>65.0</b>	<b>643.4</b>	<b>435.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Executive Branch 50% Travel Reduction</b>												
Dec		-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.7										
1027 Int Airprt		-27.8										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
<b>Totals</b>		<b>11,451.9</b>	<b>10,282.0</b>	<b>33.5</b>	<b>643.4</b>	<b>435.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>

## Personal Services Expenditure Detail (1445)

### Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)  
 Component: Anchorage Airport Safety (610)  
 RDU: International Airports (189)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0856	19280	Administrative Assistant I	FT	A	GP	Anchorage Intl Airp	200	12 D / E	12.0		42,225	1,997	6,438	36,403	87,063	
25-2739	20690	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 L / M	12.0		88,993	0	21,492	59,356	169,841	
25-2740	20691	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airp	100	74 A / B	12.0		60,270	0	14,579	46,238	121,087	
25-2741	20692	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 L / M	12.0		84,588	0	20,731	57,454	162,773	
25-2742	20693	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airp	100	76 B / C	12.0		71,580	0	17,374	51,430	140,384	
25-2743	20694	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airp	100	77 P	12.0		113,388	0	7,134	63,050	183,572	
25-2746	20697	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airp	200	15 P / Q	12.0		76,190	3,969	20,504	54,083	154,746	
25-2747	20698	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airp	100	15 C / D	12.0		50,753	2,479	9,652	40,725	103,609	
25-2748	20699	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airp	100	15 O / P	12.0		72,366	3,553	14,207	50,358	140,484	
25-2749	20700	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airp	100	15 B / C	12.0		49,761	2,425	9,318	40,237	101,741	
25-2750	20701	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airp	200	15 O / P	12.0		73,438	3,716	17,097	51,816	146,067	
25-2751	20702	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airp	100	15 A / B	12.0		47,963	2,338	8,992	39,455	98,748	
25-2752	20703	Emergency Serv. Dispatcher II	FT	A	GP	Anchorage Intl Airp	100	16 C / D	12.0		55,246	2,692	10,342	42,633	110,913	
25-2757	20705	Airport Police & Fire Off VI	FT	A	SS	Anchorage Intl Airp	100	21 O / P	12.0		116,124	0	7,180	64,218	187,522	
25-2758	20706	Airport Police & Fire Off V	FT	F	SS	Anchorage Intl Airp	100	20 N / O	12.0		104,570	0	6,558	59,737	170,865	
25-2760	20708	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airp	100	77 M / N	12.0		107,477	0	6,681	60,708	174,866	
25-2761	20709	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airp	100	77 L / M	12.0		104,578	0	6,637	59,625	170,840	
25-2763	20711	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airp	100	76 L / M	12.0		95,248	0	22,917	62,183	180,348	
25-2764	20712	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airp	100	76 M / N	12.0		99,277	0	23,748	63,972	186,997	
25-2766	20713	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airp	100	76 M / N	12.0		95,205	0	23,067	62,222	180,494	
25-2767	20714	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airp	100	76 O	12.0		101,532	0	24,769	65,178	191,479	
25-2768	20715	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airp	100	76 L / M	12.0		93,786	0	22,917	61,645	178,348	
25-2769	20716	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airp	100	76 L	12.0		93,639	0	22,917	61,591	178,147	
25-2770	20717	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airp	100	74 B / C	12.0		61,203	0	15,096	46,772	123,071	
25-2771	20718	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 E / F	12.0		73,584	0	17,998	52,398	143,980	
25-2772	20719	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 D / E	12.0		71,030	0	17,374	51,228	139,632	
25-2773	20720	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 B / C	12.0		67,614	0	16,193	49,536	133,343	
25-2775	20721	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 J	12.0		78,468	0	19,317	54,681	152,466	
25-2776	20722	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 E / F	12.0		77,670	0	18,525	54,096	150,291	

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 [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 (1445)

### Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)  
 Component: Anchorage Airport Safety (610)  
 RDU: International Airports (189)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2811		20723	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 L / M	12.0		87,360	0	20,731	58,475	166,566	
25-2812		20724	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 B / C	12.0		66,492	0	16,193	49,123	131,808	
25-2814		20725	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 C / D	12.0		68,458	0	16,774	50,060	135,292	
25-2815		20726	Airport Police & Fire Off I	FT	P	AP	Anchorage Intl Airp	100	74 B / C	12.0		61,203	0	15,096	46,772	123,071	
25-2816		20727	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 D / E	12.0		70,920	0	17,374	51,187	139,481	
25-2821		20731	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 L	12.0		84,456	0	20,731	57,406	162,593	
25-2823		20733	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 D / E	12.0		72,570	0	14,841	50,862	138,273	
25-2824		20734	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 L / M	12.0		86,700	0	17,686	57,111	161,497	
25-2825		20735	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airp	100	74 A / B	12.0		60,270	0	12,472	45,463	118,205	
25-2826		20736	Airport Police & Fire Off I	FT	P	AP	Anchorage Intl Airp	100	74 B / C	12.0		61,203	0	12,910	45,967	120,080	
25-2828		20738	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 F / J	12.0		78,756	0	16,381	53,706	148,843	
25-2829		20739	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 E / F	12.0		73,584	0	15,370	51,430	140,384	
25-2830		20740	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 B / C	12.0		67,614	0	11,392	47,768	126,774	
25-2831		20741	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 E / F	12.0		77,670	0	13,001	52,062	142,733	
25-2833		20743	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 F / J	12.0		88,583	0	15,045	56,832	160,460	
25-2834		20744	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 F / J	12.0		78,756	0	13,459	52,631	144,846	
25-2835		20745	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 K	12.0		83,850	0	14,431	54,864	153,145	
25-2836		20746	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 P	12.0		101,530	0	17,313	62,432	181,275	
25-2837		20747	Airport Police & Fire Off I	FT	P	AP	Anchorage Intl Airp	100	74 F	12.0		70,260	0	12,207	49,042	131,509	
25-2839		20749	Administrative Assistant II	FT	A	GP	Anchorage Intl Airp	200	14 K / L	12.0		57,712	2,535	4,050	41,225	105,522	
25-2841		20751	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airp	100	77 M / N	12.0		108,464	0	2,730	59,617	170,811	
25-2842		20752	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 F / J	12.0		91,240	0	18,732	59,167	169,139	
25-2843		20753	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 L / M	12.0		85,248	0	17,563	56,531	159,342	
25-2844		20754	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 K / L	12.0		86,728	0	17,456	57,036	161,220	
25-2845		20755	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 K	12.0		83,850	0	17,456	55,977	157,283	
25-2846		20756	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 D / E	12.0		70,920	0	14,740	50,218	135,878	
25-2848		20758	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 A / B	12.0		65,170	0	13,275	47,562	126,007	
25-2849		20759	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 F / J	12.0		78,513	0	16,271	53,576	148,360	
25-2850		20760	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 F / J	12.0		76,108	0	15,808	52,521	144,437	

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**Personal Services Expenditure Detail (1445)**

**Department of Transportation/Public Facilities**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Anchorage Airport Safety (610)  
**RDU:** International Airports (189)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2851		20761	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 B / C	12.0		67,614	0	13,745	48,635	129,994	
25-2853		20763	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airp	100	76 M / N	12.0		96,090	0	19,530	61,246	176,866	
25-2854		20764	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 K	12.0		83,850	0	17,456	55,977	157,283	
25-2855		20765	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airp	100	76 M	12.0		94,320	0	19,530	60,594	174,444	
25-3416		21154	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airp	100	15 L	12.0		64,188	3,141	12,345	46,662	126,336	
25-3417		21155	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airp	100	15 A / B	12.0		48,104	2,343	8,992	39,507	98,946	
25-3418		21156	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airp	100	15 J	12.0		60,216	2,947	11,580	44,918	119,661	
25-3419		21157	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airp	100	15 J / K	12.0		61,031	2,980	11,580	45,218	120,809	
25-3566		21290	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 F / J	12.0		76,462	0	15,808	52,651	144,921	
25-3568		21292	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 J	12.0		78,468	0	16,374	53,598	148,440	
25-3570		21294	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 K / L	12.0		84,897	0	17,456	56,362	158,715	
25-3572		21296	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airp	100	74 A / B	12.0		60,270	0	14,579	46,238	121,087	
25-3634		21352	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 M	12.0		101,532	0	20,978	63,782	186,292	
25-3635		21353	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 E / F	12.0		73,584	0	15,265	51,392	140,241	
25-3636		21354	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 F / J	12.0		76,749	0	16,271	52,927	145,947	
25-3637		21355	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 K	12.0		83,850	0	17,456	55,977	157,283	
													<b>Total Salary Costs:</b>	5,783,179			
													<b>Total COLA:</b>	37,115			
													<b>Total Premium Pay:</b>	1,130,187			
													<b>Total Benefits:</b>	3,925,335			
													<b>Total Pre-Vacancy:</b>	10,875,816			
													<b>Minus Vacancy Adjustment of 4.97%:</b>	(540,316)			
													<b>Total Post-Vacancy:</b>	10,335,500			
													<b>Plus Lump Sum Premium Pay:</b>	0			
													<b>Personal Services Line 100:</b>	10,335,500			

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**Personal Services Expenditure Detail (1445)**

**Department of Transportation/Public Facilities**

**Scenario:** FY2020 Governor Amended (15636)

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

**RDU:** International Airports (189)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	322,669	306,638	2.97%
1027 International Airport Revenue Fund	10,553,147	10,028,862	97.03%
<b>Total PCN Funding:</b>	<b>10,875,816</b>	<b>10,335,500</b>	<b>100.00%</b>

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Department of Transportation & Public Facilities  
 RDU: International Airports  
 Component: Anchorage Airport Safety (610)  
 FY2020 Governor Amended Budget  
 74 PFTs

Note: Police & Fire Officer is abbreviated as P&F Officer.

\*All positions located at Anchorage International Airport

