

State of Alaska FY2023 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 firefighting (ARFF), law enforcement, emergency medical technicians, radio dispatch communications, hazardous materials response, structural firefighting, rescue response, and other safety-related services necessary to meet Federal Aviation Administration (FAA) airport certification and Transportation Security Administration (TSA) requirements, as well as emergency response needs of airport tenants and the traveling public on a 24-hour, 365 days per year basis.

Core Services

- Provide 24-hour 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 for 4,500 acres of airport property.
- Provide 24-hour central dispatch radio and telephone communications for all airport functions and emergencies.
- Provide oversight of passenger screening activities.

Major Component Accomplishments in 2021

- Airport Police K-9, "Skye", continues to be an asset to the department and the State of Alaska, making continuous major impacts on narcotics trafficking.
- Continued water rescue team training. No longer solely reliant on commercial contract to fulfill FAA response requirements in surrounding bodies of water.
- Participation in nationwide human trafficking response initiatives and trainings.
- Maintained international accreditation with CALEA (Commission on Accreditation of Law Enforcement Agencies).

Key Component Challenges

- Staffing, recruitment and retention, of officers to maintain FAA and TSA federally mandated ARFF, law enforcement and security standards. Department continues to work at minimum staffing levels. Critical need for compensation parity with other public safety departments within the state.
- High annual attrition rates combined with difficult recruiting environment is detrimental to effective emergency operations, training, staffing, budgets, and morale.
- Airport Communications Center Record Management and Computer Aided Dispatch need upgrading and replacement.
- Beach access road 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.
- Need improvements to facilities to accommodate updated dispatch center, alongside upgraded police and DUI processing facilities.

COVID-19 Response and Telework Challenges

- Continued challenges to maintain physical distancing in limited office and work spacing within 24/7 facilities. Public Safety mission does not allow for telework.

Significant Changes in Results to be Delivered in FY2023

- Enhanced multi-agency narcotics interdiction.
- Increased focus on human trafficking.
- Adjusted staffing and organizational focus in the provision of services to the airport.
- Increased efforts to recruit high quality or already certified applicants to the department.

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
<p>Contact: Jim Szczesniak, Airport Manager Phone: (907) 269-2119 E-mail: jim.szczesniak@alaska.gov</p>

Anchorage Airport Safety Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	81	81	Annual Salaries	6,850,342
Part-time	0	0	COLA	305,232
Nonpermanent	0	0	Premium Pay	1,313,560
			Annual Benefits	4,849,877
			<i>Less 7.00% Vacancy Factor</i>	(932,331)
			Lump Sum Premium Pay	0
Totals	81	81	Total Personal Services	12,386,680

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Ap&F Ofc 1	13	0	0	0	13
Ap&F Ofc 2	39	0	0	0	39
Ap&F Ofc 3	8	0	0	0	8
Ap&F Ofc 4	5	0	0	0	5
Ap&F Ofc 5	1	0	0	0	1
Ap&F Ofc 6	1	0	0	0	1
Emergency Dispatch Supervisor	1	0	0	0	1
Er Svc Disp 1	9	0	0	0	9
Er Svc Disp 2	2	0	0	0	2
Totals	81	0	0	0	81

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	10,727.9	12,106.6	12,106.6	12,223.6	12,386.7	163.1	1.3%
72000 Travel	16.5	275.0	275.0	125.0	58.2	-66.8	-53.4%
73000 Services	260.0	917.6	917.6	857.6	720.1	-137.5	-16.0%
74000 Commodities	432.4	420.5	420.5	420.5	420.5	0.0	0.0%
75000 Capital Outlay	291.8	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	11,728.6	13,777.7	13,777.7	13,684.7	13,643.5	-41.2	-0.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	189.4	595.1	595.1	595.1	595.1	0.0	0.0%
1007 I/A Rcpts (Other)	80.7	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	11,458.5	13,182.6	13,182.6	13,089.6	13,048.4	-41.2	-0.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	11,539.2	13,182.6	13,182.6	13,089.6	13,048.4	-41.2	-0.3%
Federal Funds	189.4	595.1	595.1	595.1	595.1	0.0	0.0%
Positions:							
Permanent Full Time	81	81	81	81	81	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	13,777.7	12,106.6	275.0	917.6	420.5	58.0	0.0	0.0	81	0	0
1002 Fed Rcpts		595.1										
1027 Int Airprt		13,182.6										
Subtotal		13,777.7	12,106.6	275.0	917.6	420.5	58.0	0.0	0.0	81	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	210.0	-150.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in personal services lines to meet the component's vacancy factor requirement. Additional authority is available in travel line due to anticipated reduced travel related costs. Additional authority is available in contractual services due to anticipated reduced contract costs.												
Align Authority in Fairbanks International Airport Administration Component												
	Trout	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-93.0										
Additional authority is needed in the Fairbanks International Airport (FIA) Administration component to replace unrealizable Capital Improvement Project Receipts (CIP) authority. Previously, FIA charged two engineer positions' labor to capital projects but now no longer has sufficient capital projects to cover the personal services cost of two engineer positions within the Administration component.												
Subtotal		13,684.7	12,223.6	125.0	857.6	420.5	58.0	0.0	0.0	81	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-413.0	-413.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-413.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-413.0												
FY2023 Salary and Benefit Adjustments												
	SalAdj	371.8	371.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		371.8										
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$8.8												
Includes: FY2023 Supervisory Unit 1% COLA: \$1.0												
FY2023 Change Public Safety Employees - Airport Security Officers (AP) - SBS and Risk Management Rates: \$62.9												

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	
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$7.9												
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.9												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.1												
FY2023 PSEA BU - Airport Security Officers (AP) 3% COLA: \$284.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	204.3	-66.8	-137.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to personal services to meet anticipated expenditures.												
Totals		13,643.5	12,386.7	58.2	720.1	420.5	58.0	0.0	0.0	81	0	0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Safety (610)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		16.5	125.0	58.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			16.5	125.0	58.2
2000	In-State Employee Travel	In-state employee travel for new hires at officer training in Sitka, and other employee training. Airfare, per diem, mileage, and car rental.	11.1	42.5	20.0
2002	Out of State Employee Travel	Out of state travel: Aviation security conference, canine training, tactical handgun training, Federal Bureau of Investigation National Academy. Airfare, hotel, per diem, car rental.	5.4	82.5	38.2

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Safety (610)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		260.0	857.6	720.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			260.0	857.6	720.1
3000	Education Services	Conference registration, contract training (domestic violence), employee tuition for seminars, tuition for new hire trainees for Alaska Law Enforcement Training Academy (ALET), and memberships.	130.6	290.0	223.3
3002	Legal and Judicial Services	Legal and Judicial Services.	0.0	0.5	0.5
3003	Information Technology	Software licensing and maintenance.	27.4	75.0	64.2
3004	Telecommunications	Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, and fax.	0.4	26.0	26.0
3005	Health Services	Psychiatric and medical physical contracts.	40.9	100.0	100.0
3006	Delivery Services	Delivery services.	3.0	5.0	5.0
3007	Advertising and Promotions	Advertising position vacancies, public notices, and press releases for airport fire/police issues.	5.9	7.5	7.5
3008	Utilities	Confidential document destruction.	2.3	0.5	0.5
3009	Structure/Infrastructure/Land	Structure/infrastructure services: inspections and testing; repairs and maintenance, and room/space rental.	11.4	24.5	24.5
3010	Equipment/Machinery	Equipment and machinery repairs and maintenance including office equipment, vehicles etc. Also includes occasional rental of other	36.5	32.0	32.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Safety (610)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			260.0	857.6	720.1
		equipment as needed.			
3011	Other Services	Polygraph testing services. Processing fees charged by the State Travel Office.	1.6	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	0.0	268.9	208.9
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	5.3	5.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.0	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide Membership to the Alaska Police Standard Council.	0.0	11.0	11.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Measurement Standards (2332) Alaska Department of Transportation and Public Facilities Measurement Standards & Commercial Vehicle Compliance, State of Alaska Metrology Lab testing.	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet - police car repair(s).	0.0	0.1	0.1

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Safety (610)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		432.4	420.5	420.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			432.4	420.5	420.5
4000	Business	Books, office supplies, and subscriptions.	61.5	51.0	51.0
4002	Household/Institutional	Uniforms (police and fire).	40.7	58.1	58.1
4003	Scientific and Medical	First aid/medical supplies and equipment.	1.0	4.5	4.5
4004	Safety	Firearms, ammunition, radar supplies for police vehicles, search and rescue supplies.	251.8	275.2	275.2
4005	Building Materials	Building materials.	0.0	0.5	0.5
4006	Signs and Markers	Signs and Markers Supplies.	0.0	0.3	0.3
4012	Plumbing	Plumbing supplies.	0.0	0.1	0.1
4014	Bottled Gas	Medical oxygen and nitrogen.	1.9	2.1	2.1
4015	Parts and Supplies	Tactical gear and supplies for law enforcement officers.	64.2	10.3	10.3
4019	Small Tools/Minor Equipment	Small tools (medical, fire).	11.3	10.0	10.0
4020	Equipment Fuel	Fuel for Federal Aviation Administration required training.	0.0	8.4	8.4

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Safety (610)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		291.8	58.0	58.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			291.8	58.0	58.0
5004	Equipment	Equipment purchases (office, tanks for fire trucks, and radar systems for police vehicles).	291.8	58.0	58.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			225.0	595.1	595.1
5015 Fed Pblc Prtctn - Bureau of Jstc Assist Tsk Frc/Drg Enfrcmnt		Reimbursement from Drug Enforcement Agency for the Organized Crime Drug Enforcement Task Forces Agreement.	19.0	0.0	0.0
5017 Federal Transportation - Miscellaneous Grants		Proceeds from Federal Drug Enforcement Agency confiscated property - Anchorage International Airport's share is an approximate amount.	206.0	595.1	595.1
5007 I/A Rcpts (1007 I/A Rcpts)			80.7	0.0	0.0
5301 Inter-Agency Receipts	Trans - Southcoast Highways & Aviation (603)	Adak and Cold Bay reimbursement for Law Enforcement Officer (LEO) support.	80.7	0.0	0.0
6027 Int Airprt (1027 Int Airprt)			1,024.9	0.0	0.0
6382 International Airport Revenue Fund - Chrgs for Srvcs Misc		Federal Aviation Administration (FAA) Reimbursable	1,024.9	0.0	0.0

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				0.0	286.6	226.6
With Department of Administration				0.0	275.4	215.4
With Department of Public Safety				0.0	11.0	11.0
With Department of Transportation/Public Facilities				0.0	0.2	0.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	0.0	268.9	208.9	
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	1.0	1.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	5.3	5.3	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.0	0.2	0.2	
3029	Inter-Agency Education/Training	PubSaf - Department-wide Membership to the Alaska Police Standard Council.	0.0	11.0	11.0	
3035	Inter-Agency Other Equipment/Machinery	Trans - Measurement Standards (2332) Alaska Department of Transportation and Public Facilities Measurement Standards & Commercial Vehicle Compliance, State of Alaska Metrology Lab testing.	0.0	0.1	0.1	
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet - police car repair(s).	0.0	0.1	0.1	

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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 1	FT	A	GP	Anchorage Intl Airport	200	12E / F	12.0		47,093	0	1,811	38,734	87,638	0
25-2739	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75N / O	12.0		102,505	5,294	22,825	69,812	200,436	0
25-2740	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75C / D	12.0		74,965	3,867	16,589	56,031	151,452	0
25-2741	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75N	12.0		116,941	5,999	26,327	77,131	226,398	0
25-2742	Ap&F Ofc 3	FT	F	AP	Anchorage Intl Airport	100	76M / N	12.0		106,550	5,493	23,487	71,732	207,262	0
25-2743	Ap&F Ofc 4	FT	F	AP	Anchorage Intl Airport	100	77N / O	12.0		116,747	6,004	25,388	76,668	224,807	0
25-2746	Er Svc Disp 1	FT	A	GP	Anchorage Intl Airport	100	15R	12.0		83,717	0	19,779	61,008	164,504	0
25-2747	Er Svc Disp 2	FT	A	GP	Anchorage Intl Airport	100	16Q	12.0		84,806	0	13,047	58,705	156,558	0
25-2748	Er Svc Disp 1	FT	A	GP	Anchorage Intl Airport	100	15A / B	12.0		50,323	0	8,172	42,647	101,142	0
25-2749	Er Svc Disp 1	FT	A	GP	Anchorage Intl Airport	100	15A / B	12.0		50,323	0	7,560	42,398	100,281	0
25-2750	Er Svc Disp 1	FT	A	GP	Anchorage Intl Airport	100	15A / B	12.0		50,323	0	10,014	43,399	103,736	0
25-2751	Er Svc Disp 1	FT	A	GP	Anchorage Intl Airport	100	15D / E	12.0		55,999	0	8,424	45,066	109,489	0
25-2752	Er Svc Disp 2	FT	A	GP	Anchorage Intl Airport	100	16C / D	12.0		58,586	0	8,694	46,232	113,512	0
25-2757	Ap&F Ofc 6	FT	F	S2	Anchorage Intl Airport	100	22T / U	12.0		149,219	6,060	771	81,376	237,426	0
25-2758	Ap&F Ofc 5	FT	F	S2	Anchorage Intl Airport	100	21P	12.0		119,424	5,077	771	69,421	194,693	0
25-2760	Ap&F Ofc 4	FT	F	AP	Anchorage Intl Airport	100	77N	12.0		116,958	5,998	26,329	77,138	226,423	0
25-2761	Ap&F Ofc 4	FT	F	AP	Anchorage Intl Airport	100	77N / O	12.0		116,277	6,016	26,141	76,784	225,218	0
25-2763	Ap&F Ofc 3	FT	F	AP	Anchorage Intl Airport	100	76N / O	12.0		109,705	5,662	24,339	73,367	213,073	0
25-2764	Ap&F Ofc 3	FT	F	AP	Anchorage Intl Airport	100	76O / P	12.0		114,347	5,895	25,224	75,622	221,088	0
25-2766	Ap&F Ofc 3	FT	F	AP	Anchorage Intl Airport	100	76O / P	12.0		121,574	6,006	27,093	79,213	233,886	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: FY2023 Governor (18673)
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	Ap&F Ofc 3	FT	F	AP	Intl Airport Anchorage Intl Airport	100	76P	12.0		112,736	5,834	25,388	75,032	218,990	0
25-2768	Ap&F Ofc 3	FT	F	AP	Anchorage Intl Airport	100	76B / C	12.0		77,078	3,982	17,184	57,136	155,380	0
25-2769	Ap&F Ofc 4	FT	F	AP	Anchorage Intl Airport	100	77M / N	12.0		113,297	5,851	25,224	75,194	219,566	0
25-2770	Ap&F Ofc 1	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		64,818	3,347	14,421	51,007	133,593	0
25-2771	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		83,990	4,355	19,107	60,741	168,193	0
25-2772	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75A / B	12.0		69,007	3,568	15,466	53,142	141,183	0
25-2773	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		77,785	4,012	17,184	57,425	156,406	0
25-2775	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75K / L	12.0		90,397	4,685	20,506	63,926	179,514	0
25-2776	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		86,514	4,485	19,674	62,002	172,675	0
25-2811	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75N	12.0		97,302	5,040	22,016	67,359	191,717	0
25-2812	Ap&F Ofc 1	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		67,289	3,473	14,935	52,225	137,922	0
25-2814	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75F	12.0		80,954	4,199	18,443	59,231	162,827	0
25-2815	Ap&F Ofc 1	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		64,818	3,347	14,421	51,007	133,593	0
25-2816	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		81,713	4,231	18,443	59,541	163,928	0
25-2821	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75M / N	12.0		97,009	4,995	21,248	66,926	190,178	0
25-2823	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75C / D	12.0		73,262	3,795	16,589	55,336	148,982	0
25-2824	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75N	12.0		97,302	5,040	22,016	67,359	191,717	0
25-2825	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		72,074	3,721	16,017	54,618	146,430	0
25-2826	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		75,546	3,917	17,184	56,511	153,158	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: FY2023 Governor (18673)
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
25-2828	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75K	12.0		90,381	4,684	20,519	63,924	179,508	0
25-2829	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		83,990	4,355	19,107	60,741	168,193	0
25-2830	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		77,785	3,892	14,364	56,274	152,315	0
25-2831	Ap&F Ofc 1	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		64,818	3,248	12,075	50,050	130,191	0
25-2833	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75K	12.0		103,951	5,218	19,588	69,081	197,838	0
25-2834	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75K	12.0		90,381	4,541	17,129	62,541	174,592	0
25-2835	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75L / M	12.0		108,692	5,448	20,295	71,304	205,739	0
25-2836	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75R / S	12.0		117,124	5,874	21,941	75,416	220,355	0
25-2837	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		83,484	4,177	15,407	59,025	162,093	0
25-2839	Administrative Assistant 2	FT	A	GP	Anchorage Intl Airport	200	14D / E	12.0		50,712	0	3,658	40,964	95,334	0
25-2841	Ap&F Ofc 4	FT	F	AP	Anchorage Intl Airport	100	77O	12.0		121,321	5,982	22,735	77,452	227,490	0
25-2842	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75L	12.0		90,379	4,541	17,128	62,540	174,588	0
25-2843	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75N	12.0		97,302	4,886	18,368	65,871	186,427	0
25-2844	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75C / D	12.0		73,262	3,681	13,871	54,228	145,042	0
25-2845	Ap&F Ofc 1	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		64,113	3,218	12,075	49,762	129,168	0
25-2846	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		83,990	4,222	15,957	59,456	163,625	0
25-2848	Ap&F Ofc 1	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		64,113	3,218	12,075	49,762	129,168	0
25-2849	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75K	12.0		90,381	4,541	17,129	62,541	174,592	0
25-2850	Ap&F Ofc 1	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		64,818	3,248	12,075	50,050	130,191	0
25-2851	Ap&F Ofc 2	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		77,785	3,892	14,364	56,274	152,315	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: FY2023 Governor (18673)
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
25-2853	Ap&F Ofc 3	FT	F	AP	Intl Airport Anchorage Intl Airport	100	76L / M	12.0		98,516	4,937	18,368	66,366	188,187	0
25-2854	Ap&F Ofc 2	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75L / M	12.0		93,818	4,707	17,620	64,144	180,289	0
25-2855	Ap&F Ofc 3	FT	F	AP	Intl Airport Anchorage Intl Airport	100	76O	12.0		108,659	5,452	20,424	71,343	205,878	0
25-3416	Er Svc Disp 1	FT	A	GP	Intl Airport Anchorage Intl Airport	100	15M / N	12.0		70,464	0	10,713	51,902	133,079	0
25-3417	Er Svc Disp 1	FT	A	GP	Intl Airport Anchorage Intl Airport	100	15A / B	12.0		50,855	0	7,560	42,615	101,030	0
25-3418	Er Svc Disp 1	FT	A	GP	Intl Airport Anchorage Intl Airport	100	15B / C	12.0		52,198	0	7,833	43,274	103,305	0
25-3419	Er Svc Disp 1	FT	A	GP	Intl Airport Anchorage Intl Airport	100	15A / B	12.0		50,855	0	7,560	42,615	101,030	0
25-3566	Ap&F Ofc 2	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75K	12.0		86,493	4,347	16,425	60,668	167,933	0
25-3568	Ap&F Ofc 2	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75K / L	12.0		88,084	4,419	16,526	61,358	170,387	0
25-3570	Ap&F Ofc 2	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75M	12.0		96,582	4,851	18,253	65,530	185,216	0
25-3572	Ap&F Ofc 2	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75D / E	12.0		76,017	3,937	17,184	56,703	153,841	0
25-3634	Ap&F Ofc 2	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75O	12.0		120,444	6,004	22,576	77,029	226,053	0
25-3635	Ap&F Ofc 2	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75J	12.0		83,990	4,222	15,957	59,456	163,625	0
25-3636	Ap&F Ofc 1	FT	F	AP	Intl Airport Anchorage Intl Airport	100	74A / B	12.0		64,113	3,218	12,075	49,762	129,168	0
25-3637	Ap&F Ofc 2	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75M	12.0		96,582	4,851	18,253	65,530	185,216	0
25-3843	Ap&F Ofc 2	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75F	12.0		80,954	4,167	17,687	58,923	161,731	0
25-3844	Ap&F Ofc 1	FT	F	AP	Intl Airport Anchorage Intl Airport	100	74A / B	12.0		64,113	3,285	13,665	50,411	131,474	0
25-3845	Ap&F Ofc 1	FT	F	AP	Intl Airport Anchorage Intl Airport	100	74A / B	12.0		64,113	3,285	13,665	50,411	131,474	0
25-3846	Ap&F Ofc 1	FT	F	AP	Intl Airport Anchorage Intl Airport	100	74A / B	12.0		64,113	3,285	13,665	50,411	131,474	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: FY2023 Governor (18673)
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
25-3847	Ap&F Ofc 1	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		67,248	3,440	14,179	51,900	136,767	0
25-3848	Ap&F Ofc 1	FT	F	AP	Anchorage Intl Airport	100	74D / E	12.0		72,380	3,702	15,261	54,435	145,778	0
25-3852	Emergency Dispatch Supervisor	FT	A	SS	Anchorage Intl Airport	100	18C / D	12.0		71,696	1,009	0	49,633	122,338	0
													Total Salary Costs:	6,850,342	
													Total COLA:	305,232	
													Total Premium Pay:	1,313,560	
													Total Benefits:	4,849,877	
													Total Pre-Vacancy:	13,319,011	
													Minus Vacancy Adjustment of 7.00%:	(932,331)	
													Total Post-Vacancy:	12,386,680	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	12,386,680	
Total Component Months:		972.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	13,319,011	12,386,680	100.00%
Total PCN Funding:	13,319,011	12,386,680	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.

