

**State of Alaska  
FY2016 Governor Amended 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 and bomb threat incidents, accidents, and natural disasters.
- Provide rapid law enforcement response to threats of criminal activity in and around the airport.
- Provide for the smooth flow of vehicular and pedestrian passenger traffic inside and outside the airport
- 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 2014**

- Certification of four new Airport Police and Fire Officers. Ongoing aggressive recruitment throughout South Central Alaska.
- Completed construction of ventilation training prop to enhance fire fighter training at minimal cost.
- New rapid access vehicle put into operational service. Provided department-wide training.
- Reorganization of Anchorage Communications Center under direct supervision of Airport Police and Fire Department for increased efficiency.
- Implemented agreement with University of Alaska Anchorage to support their Fire Science Degree Program by providing student mentoring opportunities at Anchorage International Airport Fire Department.

**Key Component Challenges**

- Replacing aging 1,500 gallon capacity fire apparatus, the liquid hydrocarbon fuel fire pit and water tankers.
- Acquiring a water rescue apparatus that complies with federal regulation and can traverse water, mud, ice and deal with the severe tides of Cook Inlet.
- Acquire a medium to heavy rescue truck to store rescue equipment.
- Enhancing Kulis station (station #2) as a department fire academy training.
- Training and equipment to increase response capabilities for a mass casualty incident.

**Significant Changes in Results to be Delivered in FY2016**

No significant changes are anticipated.

**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  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,623.6	9,572.6	9,658.3
72000 Travel	52.7	65.0	65.0
73000 Services	1,176.6	843.4	643.4
74000 Commodities	496.5	335.0	335.0
75000 Capital Outlay	27.2	58.0	58.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,376.6</b>	<b>10,874.0</b>	<b>10,759.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	521.1	1,270.5	573.1
1027 International Airport Revenue Fund	8,825.4	9,603.5	10,186.6
1061 Capital Improvement Project Receipts	30.1	0.0	0.0
<b>Funding Totals</b>	<b>9,376.6</b>	<b>10,874.0</b>	<b>10,759.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.4	0.0	0.0
<b>Unrestricted Total</b>		<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	30.1	0.0	0.0
Federal Receipts	51010	521.1	1,270.5	573.1
<b>Restricted Total</b>		<b>551.2</b>	<b>1,270.5</b>	<b>573.1</b>
<b>Total Estimated Revenues</b>		<b>551.6</b>	<b>1,270.5</b>	<b>573.1</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>9,603.5</b>	<b>1,270.5</b>	<b>10,874.0</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	0.0	0.0	101.4	3.6	105.0
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-18.3	-1.0	-19.3
-Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority	0.0	0.0	500.0	-500.0	0.0
<b>Proposed budget decreases:</b>					
-Reduce Uncollectible Federal Receipt Authority	0.0	0.0	0.0	-200.0	-200.0
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>0.0</b>	<b>10,186.6</b>	<b>573.1</b>	<b>10,759.7</b>

**Anchorage Airport Safety  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	80	80	Annual Salaries	5,423,113
Part-time	0	0	COLA	107,116
Nonpermanent	0	0	Premium Pay	830,419
			Annual Benefits	3,615,687
			<i>Less 3.19% Vacancy Factor</i>	<i>(318,035)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>80</b>	<b>80</b>	<b>Total Personal Services</b>	<b>9,658,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Airport Police & Fire Off I	7	0	0	0	7
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
Emergency Serv. Dispatcher II	1	0	0	0	1
Emergency Service Dispatcher I	10	0	0	0	10
Office Assistant II	1	0	0	0	1
<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 (AR57538) (610)  
**RDU:** International Airports (189)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	7,623.6	8,460.1	8,460.1	9,572.6	9,658.3	85.7	0.9%
72000 Travel	52.7	65.0	65.0	65.0	65.0	0.0	0.0%
73000 Services	1,176.6	2,093.4	2,093.4	843.4	643.4	-200.0	-23.7%
74000 Commodities	496.5	335.0	335.0	335.0	335.0	0.0	0.0%
75000 Capital Outlay	27.2	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>9,376.6</b>	<b>11,011.5</b>	<b>11,011.5</b>	<b>10,874.0</b>	<b>10,759.7</b>	<b>-114.3</b>	<b>-1.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	521.1	1,270.5	1,270.5	1,270.5	573.1	-697.4	-54.9%
1027Int Airprt (Other)	8,825.4	9,741.0	9,741.0	9,603.5	10,186.6	583.1	6.1%
1061CIP Rcpts (Other)	30.1	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>8,855.5</b>	<b>9,741.0</b>	<b>9,741.0</b>	<b>9,603.5</b>	<b>10,186.6</b>	<b>583.1</b>	<b>6.1%</b>
<b>Federal Funds</b>	<b>521.1</b>	<b>1,270.5</b>	<b>1,270.5</b>	<b>1,270.5</b>	<b>573.1</b>	<b>-697.4</b>	<b>-54.9%</b>
<b>Positions:</b>							
Permanent Full Time	69	69	69	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	11,011.5	8,460.1	65.0	2,093.4	335.0	58.0	0.0	0.0	69	0	0
1002 Fed Rcpts		1,270.5										
1027 Int Airprt		9,741.0										
<b>Subtotal</b>		<b>11,011.5</b>	<b>8,460.1</b>	<b>65.0</b>	<b>2,093.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Authority and 11 Positions from Anchorage Airport Operations Component for Emergency Services Dispatching</b>												
	Trin	1,112.5	1,112.5	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
1027 Int Airprt		1,112.5										
<p>Authorization currently resides in the Anchorage Airport Operations component for Emergency Services Dispatchers. Dispatching emergency services personnel is the primary function for positions associated with this transfer request and is more closely aligned with airport security functions than operational functions. In addition, Alaska Statute 12.62.900 requires that access to the Alaska Public Safety Information Network and the National Crime Information Center is limited to recognized "criminal justice agencies." The Anchorage Airport is recognized as a "criminal justice agency", this designation is more closely aligned with the Airport Safety component than the Anchorage Operations component. This realignment of dispatch positions will transfer them to the Safety component where they will be organizationally linked to Anchorage Airport Police and Fire response staff so they are better able to serve the public in times of medical and criminal emergencies.</p> <p>The following 11 positions will be transferred to the Anchorage Airport Safety component:</p> <p>Ten-Emergency Service Dispatcher I: 25-2746, 25-2747, 25-2748, 25-2749, 25-2750, 25-2751, 25-3416, 25-3417, 25-3418, 25-3419.</p> <p>One-Emergency Service Dispatcher II: 25-2752.</p>												
<b>Transfer to Anchorage Airport Operations Component For Unarmed Security Guard Contract</b>												
	Trout	-1,250.0	0.0	0.0	-1,250.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-1,250.0										
<b>Subtotal</b>		<b>10,874.0</b>	<b>9,572.6</b>	<b>65.0</b>	<b>843.4</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 FY2015 Management Plan To FY2016 Governor Amended *****												

**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	
<b>FY2016 Salary Increases</b>												
	SalAdj	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1027 Int Airprt		101.4										
Cost of living adjustment for certain bargaining units: \$105.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$27.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$7.2												
Year two cost of living adjustment for Public Safety Employees Association - 1%: \$70.1												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1027 Int Airprt		-18.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-19.3												
<b>Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
1027 Int Airprt		500.0										
The Anchorage International Airport, Anchorage Airport Safety component requests approval to replace uncollectible federal receipt authority to international airport revenue fund (IARF) receipt authority. The Anchorage Airport Safety component collects/spends approximately \$600.0 from three federal programs/agencies: K-9/Transportation Security Administration; Law Enforcement/LEO Screening Officers; and Drug Enforcement Program. The current federal authority for these programs is \$1,270.5. Federal funding for these programs has declined from \$707.7 in FY2010 to \$521.2 in FY2014.												
Converting \$500.0 of federal receipt authority to IARF receipt authority will leave \$770.5 of federal receipt authority for these programs. The IARF authority will be available when revenues at the airport increase. If additional IARF revenue becomes available, it will be used on airport needs that have been deferred over the last several years. These deferred items include: additional training needs, upgrades to equipment (computers, laptops, iPads for officers), and gear upgrades.												
<b>Reduce Uncollectible Federal Receipt Authority</b>												
	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
Reduce uncollectible federal receipt authority previously retained as contingency receipt authority for additional federally funded work.												
<b>Totals</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>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10G / J	12.0		40,640	1,604	6,093	34,222	82,559	0
25-2739	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		72,952	1,138	9,974	47,084	131,148	0
25-2740	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E	12.0		66,732	1,044	9,321	44,524	121,621	0
25-2741	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		71,944	1,124	9,974	46,708	129,750	0
25-2742	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76M / N	12.0		88,377	1,290	5,613	51,205	146,485	0
25-2743	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77N / O	12.0		96,884	1,510	13,134	57,175	168,703	0
25-2746	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15N / O	12.0		70,005	2,778	10,956	46,972	130,711	0
25-2747	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15A / B	12.0		46,038	1,821	7,020	36,578	91,457	0
25-2748	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	200	15A / B	12.0		45,612	1,825	7,566	36,623	91,626	0
25-2749	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15G	12.0		56,436	2,234	8,682	41,070	108,422	0
25-2750	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15M / N	12.0		67,473	2,767	13,171	46,854	130,265	0
25-2751	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15F	12.0		54,480	2,157	8,382	40,230	105,249	0
25-2752	Emergency Serv. Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	16M / N	12.0		72,300	2,852	10,818	47,775	133,745	0
25-2757	Airport Police & Fire Off VI	FT	A	SS	Anchorage Intl Airport	100	21M / N	12.0		99,942	3,903	13,793	58,704	176,342	0
25-2758	Airport Police & Fire Off V	FT	F	SS	Anchorage Intl Airport	100	20L / M	12.0		89,778	3,557	13,880	54,950	162,165	0
25-2760	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77N	12.0		96,432	1,408	6,180	54,417	158,437	0
25-2761	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77M / N	12.0		94,257	1,468	12,686	56,030	164,441	0
25-2763	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76K / L	12.0		82,856	1,468	24,070	56,024	164,418	0
25-2764	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76J / K	12.0		78,768	1,400	23,224	54,186	157,578	0
25-2766	Airport Police & Fire Off III	FT	F	AP	Anchorage	100	76K / L	12.0		80,973	1,442	24,070	55,322	161,807	0

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Anchorage Airport 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 Intl Airport	100	76L	12.0		83,232	1,485	24,946	56,490	166,153	0
25-2768	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76M / N	12.0		87,162	1,551	25,854	58,292	172,859	0
25-2769	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76A	12.0		61,992	1,108	18,769	46,277	128,146	0
25-2770	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		55,512	925	11,884	41,299	109,620	0
25-2771	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / B	12.0		59,748	936	8,425	41,588	110,697	0
25-2772	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75K	12.0		74,520	1,091	4,947	45,795	126,353	0
25-2773	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		55,512	925	11,884	41,299	109,620	0
25-2775	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		66,732	1,044	9,321	44,524	121,621	0
25-2776	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		57,415	896	7,880	40,516	106,707	0
25-2811	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		74,296	1,157	9,974	47,584	133,011	0
25-2812	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / A	12.0		57,588	916	9,185	41,067	108,756	0
25-2814	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / B	12.0		58,398	970	12,301	42,529	114,198	0
25-2815	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		66,531	1,037	9,012	44,334	120,914	0
25-2816	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74A / A	12.0		53,508	892	11,484	40,403	106,287	0
25-2817	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		66,531	1,037	9,012	44,334	120,914	0
25-2821	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		71,832	1,123	9,974	46,667	129,596	0
25-2822	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74A / A	12.0		53,508	892	11,484	40,403	106,287	0
25-2823	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / A	12.0		57,588	902	8,147	40,680	107,317	0
25-2824	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		73,736	1,149	9,974	47,376	132,235	0

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	12.0		77,316	1,208	10,679	48,972	138,175	0
25-2826	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75O	12.0		86,352	1,348	11,841	52,771	152,312	0
25-2827	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / A	12.0		57,588	959	12,301	42,227	113,075	0
25-2828	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		60,403	945	8,425	41,832	111,605	0
25-2829	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A	12.0		57,588	902	8,147	40,680	107,317	0
25-2830	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		72,728	1,134	9,922	46,981	130,765	0
25-2831	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		57,415	923	9,802	41,232	109,372	0
25-2833	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		60,403	944	8,382	41,816	111,545	0
25-2834	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		60,403	944	8,382	41,816	111,545	0
25-2835	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E	12.0		66,732	1,026	8,022	44,040	119,820	0
25-2836	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75N / O	12.0		83,362	1,176	2,316	48,109	134,963	0
25-2837	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		72,504	1,113	8,575	46,396	128,588	0
25-2838	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		72,728	1,134	9,922	46,981	130,765	0
25-2839	Administrative Assistant II	FT	A	GP	Anchorage Intl Airport	200	14G / J	12.0		52,449	1,928	3,743	37,745	95,865	0
25-2841	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77K / L	12.0		88,917	1,253	2,374	50,200	142,744	0
25-2842	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		60,403	943	8,339	41,800	111,485	0
25-2843	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		72,504	1,113	8,575	46,396	128,588	0
25-2844	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		71,616	1,097	8,294	45,960	126,967	0
25-2845	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E	12.0		66,732	1,026	8,022	44,040	119,820	0
25-2846	Airport Police & Fire Off II	FT	F	AP	Anchorage	100	75A / A	12.0		57,588	902	8,105	40,664	107,259	0

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

**Scenario:** FY2016 Governor Amended (12201)  
**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
25-2847	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / A	12.0		57,588	902	8,105	40,664	107,259	0
25-2848	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75K / L	12.0		75,569	1,180	10,428	48,228	135,405	0
25-2849	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75B / C	12.0		60,216	941	8,339	41,730	111,226	0
25-2850	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / A	12.0		57,588	901	8,064	40,649	107,202	0
25-2851	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75O / P	12.0		89,187	1,257	2,374	50,300	143,118	0
25-2852	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / A	12.0		57,588	887	7,025	40,262	105,762	0
25-2853	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage	100	76K / L	12.0		81,726	1,411	21,061	54,482	158,680	0
25-2854	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75E	12.0		66,732	1,043	9,225	44,488	121,488	0
25-2855	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage	100	76K	12.0		80,220	1,390	21,061	53,921	156,592	0
25-3416	Emergency Service Dispatcher I	FT	A	GP	Intl Airport Anchorage	100	15G	12.0		56,436	2,234	8,682	41,070	108,422	0
25-3417	Emergency Service Dispatcher I	FT	A	GP	Intl Airport Anchorage	100	15C / D	12.0		49,902	1,971	7,533	38,208	97,614	0
25-3418	Emergency Service Dispatcher I	FT	A	GP	Intl Airport Anchorage	100	15D / E	12.0		51,312	2,029	7,821	38,841	100,003	0
25-3419	Emergency Service Dispatcher I	FT	A	GP	Intl Airport Anchorage	100	15E / F	12.0		53,311	2,106	8,073	39,679	103,169	0
25-3566	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75B / C	12.0		60,403	943	8,339	41,800	111,485	0
25-3568	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75C / D	12.0		62,671	985	9,113	42,933	115,702	0
25-3570	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75F / J	12.0		70,104	1,128	12,089	46,811	130,132	0
25-3572	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74B / C	12.0		57,415	923	9,802	41,232	109,372	0
25-3634	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75J	12.0		71,832	1,104	8,575	46,145	127,656	0
25-3635	Airport Police & Fire Off II	FT	N	AP	Intl Airport Anchorage	100	75F / J	12.0		71,724	922	8,294	28,397	109,337	0

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	75A / B	12.0		58,398	941	10,141	41,725	111,205	0
25-3637	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F	12.0		69,240	1,074	9,043	45,354	124,711	0
													<b>Total Salary Costs:</b>	5,423,113	
													<b>Total COLA:</b>	107,116	
													<b>Total Premium Pay::</b>	830,419	
													<b>Total Benefits:</b>	3,615,687	
													<b>Total Pre-Vacancy:</b>	9,976,335	
													<b>Minus Vacancy Adjustment of 3.19%:</b>	(318,035)	
													<b>Total Post-Vacancy:</b>	9,658,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	9,658,300	
<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	444,679	430,503	4.46%
1027 International Airport Revenue Fund	9,531,657	9,227,797	95.54%
<b>Total PCN Funding:</b>	<b>9,976,335</b>	<b>9,658,300</b>	<b>100.00%</b>

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		52.7	65.0	65.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>52.7</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.	6.0	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.	46.7	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,176.6	843.4	643.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,176.6</b>	<b>843.4</b>	<b>643.4</b>
73002	Interagency Services	Human resources, legal, and state equipment fleet.	1.9	0.0	0.0
73025	Education Services	Conference registration, contract training (domestic violence), employee tuition (seminars), memberships.	24.1	23.0	23.0
73150	Information Technlgy	Software licensing and maintenance.	3.2	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.	26.1	40.0	40.0
73225	Delivery Services	Freight, courier and postage.	2.0	5.0	5.0
73450	Advertising & Promos	Advertising position vacancies, public notices, press releases for airport fire/police issues.	2.0	4.0	4.0
73525	Utilities	Disposal services.	0.3	0.0	0.0
73650	Struc/Infstruct/Land	Structure/infrastructure services: inspections and testing; repairs and maintenance, room/space rental.	3.2	10.0	10.0
73675	Equipment/Machinery	Equipment and machinery repairs and maintenance including office equipment, vehicles etc. Also includes occasional rental of other equipment as needed.	7.5	15.0	15.0
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.	1,105.4	708.4	508.4
		\$1,250.0 transferred to AIA Operations component in FY15 Mgt Plan for unarmed guard service contract.			
73806	IT-Telecommunication	Enterprise Technology Telecommunications services provided by the Department of Administration, Enterprise Technology	0.0	1.0	1.0

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

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

**RDU:** International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>1,176.6</b>	<b>843.4</b>	<b>643.4</b>	
	Services	Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.				
73818	Training (Services-IA Svcs)	Admin	Training provided.	0.5	10.0	10.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.3	1.0	1.0
73826	Other Equip/Machinery	State Equipment Fleet Admin	State Equipment Fleet - police car repair(s).	0.1	0.0	0.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		496.5	335.0	335.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>74000 Commodities Detail Totals</b>			<b>496.5</b>	<b>335.0</b>	<b>335.0</b>
74200	Business	Books, office supplies, subscriptions.	24.7	51.0	51.0
74480	Household & Instit.	Uniforms (police and fire).	43.1	20.0	20.0
74520	Scientific & Medical	First aid/medical supplies and equipment.	3.3	5.0	5.0
74600	Safety (Commodities)	Firearms, ammunition, radar supplies for police vehicles, search and rescue supplies.	406.3	256.0	256.0
74650	Repair/Maintenance (Commodities)	Small tools (medical, fire).	19.1	3.0	3.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
75000	Capital Outlay		27.2	58.0	58.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>27.2</b>	<b>58.0</b>	<b>58.0</b>
75700	Equipment	Equipment purchases (office, tanks for fire trucks, radar systems for police vehicles).	27.2	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				0.4	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
66190	Py Reimburse Recvry Reimburse prior year recovery.				0.4	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				521.1	1,270.5	573.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				0.0	520.5	0.0
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	256.9	250.0	275.0
57911	Bja Drug Enforcement Proceeds from Federal Drug Enforcement Agency confiscated property - Anchorage International Airport's share is an approximate amount.		25010225	21600	87.6	200.0	100.0
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	176.6	300.0	198.1

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				30.1	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59240	CIP Rcpts from Transp & Public Fac Reimbursement for providing law enforcement services for Adak Airport.	Central Highways and Aviation			30.1	0.0	0.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	0.0	1.0	1.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73818	Training (Services-IA Svcs)	Training provided.	Inter-dept Admin	0.5	10.0	10.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.5</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	0.3	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.3</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	0.1	0.0	0.0
<b>73826 Other Equip/Machinry subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Anchorage Airport Safety total:</b>				<b>0.9</b>	<b>12.0</b>	<b>12.0</b>
<b>Grand Total:</b>				<b>0.9</b>	<b>12.0</b>	<b>12.0</b>