

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

**Component:** Anchorage Airport Administration (613)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10B

|                                | FY2018 Actuals<br>(15158) | FY2019 Conference<br>Committee (14954) | FY2019 Authorized<br>(14962) | FY2019<br>Management Plan<br>(14994) | FY2020 Governor<br>(15610) | FY2020 Governor<br>Amended (15636) | FY2020 Governor vs FY2020<br>Governor Amended |              |
|--------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|
| 1000 Personal Services         | 3,704.7                   | 3,969.4                                | 3,969.4                      | 3,858.4                              | 3,980.7                    | 3,898.4                            | -82.3   | -2.1%        |
| 2000 Travel                    | 119.7                     | 58.0                                   | 58.0                         | 58.0                                 | 58.0                       | 46.4                               | -11.6   | -20.0%       |
| 3000 Services                  | 3,618.2                   | 2,933.8                                | 2,933.8                      | 3,044.8                              | 2,887.0                    | 2,838.7                            | -48.3   | -1.7%        |
| 4000 Commodities               | 127.7                     | 254.0                                  | 254.0                        | 254.0                                | 254.0                      | 254.0                              | 0.0   | 0.0%         |
| 5000 Capital Outlay            | 12.9                      | 52.0                                   | 52.0                         | 52.0                                 | 52.0                       | 52.0                               | 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>7,583.2</b>            | <b>7,267.2</b>                         | <b>7,267.2</b>               | <b>7,267.2</b>                       | <b>7,231.7</b>             | <b>7,089.5</b>                     | <b>-142.2</b>                                 | <b>-2.0%</b> |
| <b><u>Funding Sources:</u></b> |                           |  |                              |                                      |                            |                                    |   |              |
| 1027 Int Airprt (Other)        | 7,583.2                   | 7,267.2                                | 7,267.2                      | 7,267.2                              | 7,231.7                    | 7,089.5                            | -142.2  | -2.0%        |
| <b><u>Funding Totals:</u></b>  |                           |  |                              |                                      |                            |                                    |   |              |
| Unrestricted General (UGF)     | 0.0                       | 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   | 0.0%         |
| Other                          | 7,583.2                   | 7,267.2                                | 7,267.2                      | 7,267.2                              | 7,231.7                    | 7,089.5                            | -142.2  | -2.0%        |
| Federal                        | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%         |
| <b><u>Positions:</u></b>       |                           |  |                              |                                      |                            |                                    |   |              |
| Permanent Full Time            | 31                        | 31                                     | 31                           | 31                                   | 31                         | 31                                 | 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 Administration (613)  
**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 FY2019 Conference Committee To FY2019 Authorized *****                           |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY2019 Conference Committee</b>  | ConfCom    | 7,267.2        | 3,969.4           | 58.0        | 2,933.8        | 254.0        | 52.0           | 0.0              | 0.0           | 31        | 0        | 0        |
| 1027 Int Airprt   |            | 7,267.2        |                   |             |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>7,267.2</b> | <b>3,969.4</b>    | <b>58.0</b> | <b>2,933.8</b> | <b>254.0</b> | <b>52.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>31</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan *****                                |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Transfer Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation</b> |            |                |                   |             |                |              |                |                  |               |           |          |          |
| Trout   |            | 0.0            | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

- Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage
- Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage
- Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage
- Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage
- Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage
- Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage
- \*Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport
- \*Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

Funding for the two positions transferred from Anchorage International Airport\* will be moved to Statewide Procurement in the FY2020 Governor's budget.

|   |  |     |     |     |     |     |     |     |     |   |   |   |
|---|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| <b>Add Development Specialist II (25-3834) for Business Development Functions</b> |  |     |     |     |     |     |     |     |     |   |   |   |
| PosAdj  |  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

Add Development Specialist II (25-3834), full-time, range 20, SS (Supervisory), located at the Anchorage International Airport to perform duties including development of airport publications, event coordination, program management, and promotion of marketing and business development projects for the Anchorage International Airport (AIA).

Current staffing levels do not have the capacity to absorb these critical duties.

ADN 25-2018-1930

|   |  |     |        |     |       |     |     |     |     |   |   |   |
|---|--|-----|--------|-----|-------|-----|-----|-----|-----|---|---|---|
| <b>Align Authority to Fund Procurement Specialist I (25-2978) via Reimbursable Services Agreement in FY2019</b> |  |     |        |     |       |     |     |     |     |   |   |   |
| LIT   |  | 0.0 | -111.0 | 0.0 | 111.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Transfer from personal services to the services line to fund Procurement Specialist I (25-2978) in FY2019 through a reimbursable services agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to Statewide Procurement component.

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Administration (613)  
**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      |          |
| component. This restructuring is part of a consolidation initiative to establish efficiencies and consistencies department-wide.   |                 |                |                   |             |                |              |                |                  |               |           |          |          |
|  | <b>Subtotal</b> | <b>7,267.2</b> | <b>3,858.4</b>    | <b>58.0</b> | <b>3,044.8</b> | <b>254.0</b> | <b>52.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>31</b> | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2019 Management Plan To FY2020 Governor Amended</b> *****  |                 |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Transfer Funding for Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation</b>  |                 |                |                   |             |                |              |                |                  |               |           |          |          |
|  | Trout           | -117.8         | 0.0               | 0.0         | -117.8         | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1027 Int Airprt  |                 | -117.8         |                   |             |                |              |                |                  |               |           |          |          |
| During FY2019 management plan, the department restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. The restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide. |                 |                |                   |             |                |              |                |                  |               |           |          |          |
| Funding is being transferred to Statewide Procurement to fund Procurement Spec I, 25-2978, GP (General), range 14, full-time, in Anchorage.  |                 |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Align Authorization with Anticipated Expenditures</b>   |                 |                |                   |             |                |              |                |                  |               |           |          |          |
|  | LIT             | 0.0            | 40.0              | 0.0         | -40.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfer from services to the personal services line to bring the component within the established vacancy factor guidelines.  |                 |                |                   |             |                |              |                |                  |               |           |          |          |
| Authority is available from the services line due to a savings effort reducing expenses for office supplies and equipment.   |                 |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Executive Branch 50% Travel Reduction</b>   |                 |                |                   |             |                |              |                |                  |               |           |          |          |
|  | Dec             | -59.9          | 0.0               | -58.0       | -1.9           | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1027 Int Airprt  |                 | -59.9          |                   |             |                |              |                |                  |               |           |          |          |
| 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>Align Travel Authorization with Historical Average Expenditures</b>   |                 |                |                   |             |                |              |                |                  |               |           |          |          |
|  | LIT             | 0.0            | 0.0               | 46.4        | -46.4          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|  | <b>Totals</b>   | <b>7,089.5</b> | <b>3,898.4</b>    | <b>46.4</b> | <b>2,838.7</b> | <b>254.0</b> | <b>52.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>31</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 Administration (613)  
 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 |
|------------|-------------|--------------------------------|-------------|-------------|-----------|---------------------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 25-0437    | 18968       | Engineer/Architect IV          | FT          | A           | SS        | Anchorage Intl Airp | 200          | 26 O          | 12.0        |               | 155,422         | 0     | 0           | 74,661          | 230,083     |            |
| 25-0852    | 19277       | Environ Program Spec III       | FT          | A           | GP        | Anchorage Intl Airp | 200          | 18 D / E      | 12.0        |               | 64,216          | 2,636 | 0           | 42,128          | 108,980     |            |
| 25-0948    | 19321       | Environ Program Spec III       | FT          | A           | GP        | Anchorage Intl Airp | 200          | 18 K          | 12.0        |               | 75,468          | 3,097 | 0           | 46,270          | 124,835     |            |
| 25-0951    | 19322       | Administrative Assistant I     | FT          | A           | GP        | Anchorage Intl Airp | 200          | 12 J          | 12.0        |               | 48,276          | 1,981 | 0           | 36,261          | 86,518      |            |
| 25-2395    | 20447       | Engineer/Architect II          | FT          | A           | GP        | Anchorage Intl Airp | 200          | 23 K          | 12.0        |               | 106,104         | 4,355 | 0           | 57,547          | 168,006     |            |
| 25-2594    | 20614       | Airport Leasing Specialist III | FT          | A           | SS        | Anchorage Intl Airp | 200          | 18 L          | 12.0        |               | 83,692          | 0     | 0           | 49,637          | 133,329     |            |
| 25-2663    | 20645       | Environ Program Manager I      | FT          | A           | SS        | Anchorage Intl Airp | 200          | 21 M          | 12.0        |               | 105,877         | 0     | 0           | 57,804          | 163,681     |            |
| 25-2666    | 20647       | Office Assistant II            | FT          | A           | GP        | Anchorage Intl Airp | 200          | 10 G / J      | 12.0        |               | 41,238          | 1,693 | 0           | 33,670          | 76,601      |            |
| 25-2669    | 20650       | Planner III                    | FT          | A           | GP        | Anchorage Intl Airp | 200          | 19 B / C      | 12.0        |               | 65,091          | 2,672 | 0           | 42,450          | 110,213     |            |
| 25-2897    | 20794       | Airport Leasing Specialist I   | FT          | A           | GP        | Anchorage Intl Airp | 200          | 14 B / C      | 12.0        |               | 44,934          | 1,858 | 344         | 35,157          | 82,293      |            |
| 25-2953    | 20848       | Airport Manager Anch           | FT          | A           | XE        | Anchorage Intl Airp | N00          | 25 S / T      | 12.0        |               | 159,671         | 0     | 0           | 75,820          | 235,491     |            |
| 25-2955    | 20850       | Division Operations Manager    | FT          | A           | SS        | Anchorage Intl Airp | 200          | 24 O          | 12.0        |               | 139,551         | 0     | 0           | 69,791          | 209,342     |            |
| 25-2958    | 20852       | Administrative Assistant II    | FT          | A           | GP        | Anchorage Intl Airp | 200          | 14 D / E      | 12.0        |               | 48,480          | 2,005 | 369         | 36,472          | 87,326      |            |
| 25-2961    | 20855       | Administrative Assistant I     | FT          | A           | GP        | Anchorage Intl Airp | 200          | 12 C / D      | 12.0        |               | 41,596          | 1,707 | 0           | 33,802          | 77,105      |            |
| 25-2976    | 20859       | Airport Leasing Specialist I   | FT          | A           | GP        | Anchorage Intl Airp | 200          | 14 L / M      | 12.0        |               | 59,504          | 2,461 | 455         | 40,561          | 102,981     |            |
| 25-2977    | 20860       | Administrative Officer I       | FT          | A           | SS        | Anchorage Intl Airp | 200          | 17 D / E      | 12.0        |               | 67,755          | 0     | 0           | 43,771          | 111,526     |            |
| 25-2979    | 20862       | Environ Program Spec III       | FT          | A           | GP        | Anchorage Intl Airp | 200          | 18 P          | 12.0        |               | 90,278          | 3,705 | 0           | 51,722          | 145,705     |            |
| 25-2980    | 20863       | Airport Leasing Program Mgr    | FT          | A           | SS        | Anchorage Intl Airp | 200          | 22 A / B      | 12.0        |               | 85,497          | 0     | 0           | 50,302          | 135,799     |            |
| 25-2981    | 20864       | Airport Leasing Specialist II  | FT          | A           | GP        | Anchorage Intl Airp | 200          | 16 M / N      | 12.0        |               | 72,564          | 3,001 | 544         | 45,401          | 121,510     |            |
| 25-2982    | 20865       | Airport Leasing Specialist III | FT          | A           | SS        | Anchorage Intl Airp | 200          | 18 J          | 12.0        |               | 78,120          | 0     | 0           | 47,586          | 125,706     |            |
| 25-2983    | 20866       | Airport Leasing Specialist II  | FT          | A           | GP        | Anchorage Intl Airp | 200          | 16 G          | 12.0        |               | 61,416          | 2,540 | 472         | 41,271          | 105,699     |            |
| 25-2984    | 20867       | Engineer/Architect III         | FT          | A           | SS        | Anchorage Intl Airp | 200          | 25 L / M      | 12.0        |               | 135,054         | 0     | 0           | 68,412          | 203,466     |            |
| 25-2985    | 20868       | Engineering Assistant II       | FT          | A           | GP        | Anchorage Intl Airp | 200          | 19 B / C      | 12.0        |               | 64,304          | 2,659 | 488         | 42,340          | 109,791     |            |
| 25-3398    | 21136       | Administrative Assistant I     | FT          | A           | GP        | Anchorage Intl Airp | 200          | 12 L / M      | 12.0        |               | 52,094          | 2,154 | 395         | 37,812          | 92,455      |            |
| 25-3425    | 21162       | Engineer/Architect II          | FT          | A           | GP        | Anchorage Intl Airp | 200          | 23 G          | 12.0        |               | 98,652          | 4,049 | 0           | 54,804          | 157,505     |            |
| 25-3427    | 21164       | Engineering Assistant III      | FT          | A           | GP        | Anchorage Intl Airp | 200          | 21 L / M      | 12.0        |               | 98,049          | 4,054 | 733         | 54,852          | 157,688     |            |
| 25-3486    | 21219       | Airport Leasing Specialist IV  | FT          | A           | SS        | Anchorage Intl Airp | 200          | 20 L          | 12.0        |               | 95,568          | 0     | 0           | 54,009          | 149,577     |            |
| 25-3487    | 21220       | Trans Planner II               | FT          | A           | SS        | Anchorage Intl Airp | 200          | 22 J / K      | 12.0        |               | 105,090         | 0     | 0           | 57,514          | 162,604     |            |
| 25-3510    | 21240       | Engineering Assistant III      | FT          | A           | GP        | Anchorage Intl Airp | 200          | 21 P / Q      | 12.0        |               | 110,914         | 4,587 | 850         | 59,631          | 175,982     |            |

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 (1445)**

**Department of Transportation/Public Facilities**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Anchorage Airport Administration (613)  
**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 |
|---------|-----|-------------|-----------------------|-------------|-------------|-----------|---------------------|--------------|---------------|-------------|---------------|-----------------|---|-------------|-----------------|-------------|------------|
| 25-3511 |     | 21241       | Accountant III        | FT          | A           | GP        | Anchorage Intl Airp | 200          | 18 N          | 12.0        |               | 83,869          | 3,442                                     | 0           | 49,363          | 136,674     |            |
| 25-3834 |     | 32614       | Dev Spec II, Option A | FT          | A           | SS        | Anchorage Intl Airp | 200          | 20 F          | 12.0        |               | 86,400          | 0   | 0           | 50,634          | 137,034     |            |
|         |     |             |                       |             |             |           |                     |              |               |             |               |                 | <b>Total Salary Costs:</b>                | 2,624,744   |                 |             |            |
|         |     |             |                       |             |             |           |                     |              |               |             |               |                 | <b>Total COLA:</b>                        | 54,656      |                 |             |            |
|         |     |             |                       |             |             |           |                     |              |               |             |               |                 | <b>Total Premium Pay:</b>                 | 4,650       |                 |             |            |
|         |     |             |                       |             |             |           |                     |              |               |             |               |                 | <b>Total Benefits:</b>                    | 1,541,455   |                 |             |            |
|         |     |             |                       |             |             |           |                     |              |               |             |               |                 | <b>Total Pre-Vacancy:</b>                 | 4,225,505   |                 |             |            |
|         |     |             |                       |             |             |           |                     |              |               |             |               |                 | <b>Minus Vacancy Adjustment of 5.79%:</b> | (244,805)   |                 |             |            |
|         |     |             |                       |             |             |           |                     |              |               |             |               |                 | <b>Total Post-Vacancy:</b>                | 3,980,700   |                 |             |            |
|         |     |             |                       |             |             |           |                     |              |               |             |               |                 | <b>Plus Lump Sum Premium Pay:</b>         | 0           |                 |             |            |
|         |     |             |                       |             |             |           |                     |              |               |             |               |                 | <b>Personal Services Line 100:</b>        | 3,980,700   |                 |             |            |

| <b>PCN Funding Sources:</b> |                                    | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|-----------------------------|------------------------------------|--------------------|---------------------|----------------|
| 1027                        | International Airport Revenue Fund | 4,225,505          | 3,980,700           | 100.00%        |
| <b>Total PCN Funding:</b>   |                                    | <b>4,225,505</b>   | <b>3,980,700</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.

Department of Transportation & Public Facilities  
 RDU: International Airports  
 Component: Anchorage Airport Administration (613)  
 FY2020 Governor Amended Budget  
 31 PFT

25-2953  
 Airport Manager  
 XE PFT (25)

\*All positions located at Anchorage International Airport

