

Component Detail (1077)
Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10N

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	865.1	966.7	966.7	966.7	992.7	966.7	-26.0	-2.6%
2000 Travel	5.0	15.9	15.9	15.9	15.9	13.4	-2.5	-15.7%
3000 Services	1,060.7	1,247.1	1,247.1	1,247.1	1,247.1	1,247.1	0.0	0.0%
4000 Commodities	6.5	6.6	6.6	6.6	6.6	6.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	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%
Totals	1,937.3	2,236.3	2,236.3	2,236.3	2,262.3	2,233.8	-28.5	-1.3%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	1,937.3	2,236.3	2,236.3	2,236.3	2,262.3	2,233.8	-28.5	-1.3%
<u>Funding Totals:</u>								
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	1,937.3	2,236.3	2,236.3	2,236.3	2,262.3	2,233.8	-28.5	-1.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	9	9	9	9	9	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: International Airport Systems Office (1649)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
1027 Int Airprt		2,236.3										
Subtotal		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-2.5										
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.												
Totals		2,233.8	966.7	13.4	1,247.1	6.6	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: International Airport Systems Office (1649)
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
25-0280	18839	Accounting Tech III	FT	A	SS	Anchorage Intl Airp	200	16 O	12.0		77,915	0	0	47,511	125,426	
25-0862	19283	Accounting Tech I	FT	A	GP	Anchorage Intl Airp	200	12 D / E	12.0		43,086	1,768	0	34,350	79,204	
25-2556	20579	Intl Airpsts Controller	FT	A	XE	Anchorage Intl Airp	N00	24 M	12.0		122,157	0	0	63,652	185,809	
25-2956	20851	Accounting Tech II	FT	A	GP	Anchorage Intl Airp	200	14 A / B	12.0		44,439	1,824	0	34,848	81,111	
25-2975	20858	Accountant II	FT	A	GP	Anchorage Intl Airp	200	16 B / C	12.0		52,533	2,156	0	37,828	92,517	
25-2986	20869	Accounting Tech I	FT	A	GP	Anchorage Intl Airp	200	12 D / E	12.0		42,594	1,748	0	34,169	78,511	
25-3075	20954	Accounting Tech II	FT	A	GP	Fairbanks	203	14 D / E	12.0		50,376	2,068	0	37,034	89,478	
25-3458	21195	Accountant IV	FT	A	GP	Anchorage Intl Airp	200	20 M	12.0		92,401	3,792	0	52,503	148,696	
25-3737	1182	Trans Planner I	FT	A	GP	Anchorage Intl Airp	200	21 G	12.0		85,836	3,523	0	50,087	139,446	

	Total Positions	New	Deleted	Total Salary Costs:	611,337
Full Time Positions:	9	0	0	Total COLA:	16,879
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	391,982
Positions in Component:	9	0	0	Total Pre-Vacancy:	1,020,198
Total Component Months:	108.0			Minus Vacancy Adjustment of 2.70%:	(27,498)
				Total Post-Vacancy:	992,700
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	992,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,020,198	992,700	100.00%
Total PCN Funding:	1,020,198	992,700	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.

Department of Transportation & Public Facilities
 RDU: International Airports (189)
 Component: International Airport Systems Office (1649)
 FY2020 Governor Amended Budget

9 PFT
 All positions located at Anchorage International
 Airport unless otherwise noted by *.
 25-0005 budgeted in Commissioner's Office component.

