

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10F

	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	1,941.0	1,880.7	1,880.7	1,880.7	2,299.6	2,246.5	-53.1	-2.3%
2000 Travel	7.4	10.0	10.0	10.0	10.0	6.3	-3.7	-37.0%
3000 Services	4,208.5	4,475.3	4,475.3	4,475.3	4,488.1	4,488.1	0.0	0.0%
4000 Commodities	109.8	81.0	81.0	81.0	81.0	81.0	0.0	0.0%
5000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	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	6,266.7	6,457.0	6,457.0	6,457.0	6,888.7	6,831.9	-56.8	-0.8%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	6,266.7	6,457.0	6,457.0	6,457.0	6,888.7	6,831.9	-56.8	-0.8%
<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	6,266.7	6,457.0	6,457.0	6,457.0	6,888.7	6,831.9	-56.8	-0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	17	17	17	21	21	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 Operations (1812)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
1027 Int Airprt		6,457.0										
Subtotal		6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Funding for Centralized Gate Management	Inc	378.6	365.8	0.0	12.8	0.0	0.0	0.0	0.0	4	0	0
1027 Int Airprt		378.6										
Increased passenger traffic at Anchorage International Airport (AIA) requires the airport to assume full control of gate scheduling to ensure proper parking of passenger airport, handling of diversions, and other related gate management activities.												
The Airport Airline Affairs Committee recommended AIA assume full control of gate scheduling. Four positions (one Airport Operations Specialist; three Administrative Assistant III's) were approved to formalize a functional and efficient centralized gate management entity.												
Funding is needed to cover personal services and core services costs.												
Executive Branch 50% Travel Reduction	Dec	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-3.7										
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		6,831.9	2,246.5	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Anchorage Airport Operations (1812)
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
N 25-#008	33373	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airp	200	19 A / B	12.0		69,504	0	0	44,415	113,919	
N 25-#009	33374	Admin Asst III	FT	A	GG	Anchorage Intl Airp	200	15 A / B	12.0		47,616	1,954	0	36,018	85,588	
N 25-#010	33375	Admin Asst III	FT	A	GG	Anchorage Intl Airp	200	15 A / B	12.0		47,616	1,954	0	36,018	85,588	
N 25-#011	33376	Admin Asst III	FT	A	GG	Anchorage Intl Airp	200	15 A / B	12.0		47,616	1,954	0	36,018	85,588	
25-0084	18696	Office Assistant IV	FT	A	SS	Anchorage Intl Airp	600	12 A / B	12.0		42,804	0	0	34,586	77,390	
25-0813	19258	Airport Operations Officer	FT	A	GP	Anchorage Intl Airp	200	18 N / O	12.0		85,345	3,635	3,228	51,094	143,302	
25-0853	19278	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airp	200	19 F / J	12.0		82,854	0	0	49,329	132,183	
25-0917	19305	Office Assistant II	FT	A	GP	Anchorage Intl Airp	200	10 F / G	12.0		39,563	1,686	1,511	33,610	76,370	
25-1594	19840	Airport Operations Officer	FT	A	GP	Anchorage Intl Airp	200	18 J	12.0		73,092	3,115	2,811	46,430	125,448	
25-2564	20584	Airport Operations Officer	FT	A	GP	Anchorage Intl Airp	200	18 C / D	12.0		62,204	2,745	4,665	43,105	112,719	
25-2720	20671	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airp	200	16 D / E	12.0		55,976	2,385	2,127	39,878	100,366	
25-2762	20710	Airport Operations Officer	FT	F	GP	Anchorage Intl Airp	200	18 B / C	12.0		61,076	2,600	2,283	41,813	107,772	
25-2818	20729	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airp	200	19 F	12.0		80,892	0	13,033	53,404	147,329	
25-2832	20742	Airport Operations Officer	FT	A	GP	Anchorage Intl Airp	200	18 C / D	12.0		63,429	2,700	2,362	42,708	111,199	
25-2840	20750	Office Assistant II	FT	A	GP	Anchorage Intl Airp	200	10 E / F	12.0		39,143	1,727	2,932	33,978	77,780	
25-2916	20811	Airport Operations Officer	FT	A	GP	Anchorage Intl Airp	200	18 P	12.0		93,668	4,281	10,630	56,882	165,461	
25-2954	20849	Airport Operations Supt	FT	A	SS	Anchorage Intl Airp	200	21 N	12.0		109,850	0	10,000	62,947	182,797	
25-3379	21118	Airport Operations Officer	FT	A	GP	Anchorage Intl Airp	200	18 A / B	12.0		59,376	2,531	2,283	41,187	105,377	
25-3388	21127	Office Assistant II	FT	A	GP	Anchorage Intl Airp	200	10 D / E	12.0		37,066	1,638	2,847	33,182	74,733	
25-3479	21214	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airp	200	19 Q / R	12.0		102,963	4,226	0	56,391	163,580	

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 Operations (1812)
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
25-3538	21263		Office Assistant II	FT	A	GP	Anchorage Intl Airp	200	10	B / C	12.0	35,620	1,462	0	31,602	68,684	
													Total Salary Costs:	1,337,273			
													Total COLA:	40,593			
													Total Premium Pay:	60,712			
													Total Benefits:	904,595			
													Total Pre-Vacancy:	2,343,173			
													Minus Vacancy Adjustment of 1.86%:	(43,573)			
													Total Post-Vacancy:	2,299,600			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	2,299,600			

	Total Positions	New	Deleted
Full Time Positions:	21	4	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	21	4	0
Total Component Months:	252.0		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	2,343,173	2,299,600	100.00%
Total PCN Funding:	2,343,173	2,299,600	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
 Component: Anchorage Airport Operations (1812)
 FY2020 Governor Amended Budget
 21 PFT Positions

*All positions located at Anchorage International Airport

