

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Non-Formula Component
 IRIS AP Type: T10L

	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	1,070.6	1,060.8	1,060.8	1,060.8	1,094.8	1,060.8	-34.0	-3.1%	
2000 Travel	9.1	12.4	12.4	12.4	12.4	7.8	-4.6	-37.1%	
3000 Services	65.8	93.3	93.3	93.3	93.3	93.3	0.0	0.0%	
4000 Commodities	13.3	31.5	31.5	31.5	31.5	31.5	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	1,158.8	1,198.0	1,198.0	1,198.0	1,232.0	1,193.4	-38.6	-3.1%	
<u>Funding Sources:</u>									
1027 Int Airprt (Other)	1,158.8	1,198.0	1,198.0	1,198.0	1,232.0	1,193.4	-38.6	-3.1%	
<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	1,158.8	1,198.0	1,198.0	1,198.0	1,232.0	1,193.4	-38.6	-3.1%	
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

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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		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
1027 Int Airprt		1,198.0										
	Subtotal	1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-4.6										
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	1,193.4	1,060.8	7.8	93.3	31.5	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: Fairbanks Airport Operations (1813)
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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
25-0855	19279	Airport Operations Officer	FT	A	GP	Fairbanks	203	18 B / C	12.0		61,592	2,976	10,927	45,185	120,680	
25-2999	20882	Airport Operations Officer	FT	A	GP	Fairbanks	203	18 F / G	12.0		71,214	3,434	12,462	49,291	136,401	
25-3003	20886	Airport Operations Officer	FT	A	GP	Fairbanks	203	18 A / B	12.0		60,452	2,915	10,566	44,632	118,565	
25-3030	20912	Airport Operations Supt	FT	A	SS	Fairbanks	203	21 L / M	12.0		106,880	0	18,926	65,139	190,945	
25-3079	20958	Office Assistant II	FT	A	GP	Fairbanks	203	10 M / N	12.0		48,460	2,027	921	36,667	88,075	
25-3080	20959	Administrative Assistant I	FT	A	GP	Fairbanks	203	12 D / E	12.0		44,439	1,858	829	35,153	82,279	
25-3519	21248	Airport Operations Officer	FT	A	GP	Fairbanks	203	18 B / C	12.0		62,824	3,027	10,927	45,638	122,416	
25-3520	21249	Airport Operations Officer	FT	A	GP	Fairbanks	203	18 B / C	12.0		61,240	2,962	10,927	45,055	120,184	
25-3544	21268	Airport Operations Officer	FT	A	GP	Fairbanks	203	18 B / C	12.0		61,416	2,969	10,927	45,120	120,432	

	Total Positions	New	Deleted
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	9	0	0

Total Component Months: 108.0

Total Salary Costs:	578,517
Total COLA:	22,168
Total Premium Pay:	87,412
Total Benefits:	411,880
Total Pre-Vacancy:	1,099,977
Minus Vacancy Adjustment of 0.47%:	(5,177)
Total Post-Vacancy:	1,094,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,094,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,099,977	1,094,800	100.00%
Total PCN Funding:	1,099,977	1,094,800	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 and Public Facilities
RDU: International Airports
Component: Fairbanks Airport Operations (1813)
FY2020 Governor Amended Budget
9 PFT / 0 PPT / 0NP

