

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10K

	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	2,732.2	2,928.2	2,928.2	2,928.2	2,982.7	2,928.2	-54.5	-1.8%
2000 Travel	5.6	7.0	7.0	7.0	7.0	4.2	-2.8	-40.0%
3000 Services	73.3	56.1	56.1	56.1	56.1	56.1	0.0	0.0%
4000 Commodities	1,558.0	1,509.6	1,509.6	1,509.6	1,509.6	1,509.6	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	4,369.1	4,500.9	4,500.9	4,500.9	4,555.4	4,498.1	-57.3	-1.3%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	4,369.1	4,500.9	4,500.9	4,500.9	4,555.4	4,498.1	-57.3	-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	4,369.1	4,500.9	4,500.9	4,500.9	4,555.4	4,498.1	-57.3	-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	22	22	22	22	22	22	0	0.0%
Permanent Part Time	5	5	5	5	5	5	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: Fairbanks Airport Field and Equipment Maintenance (615)

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	4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
1027 Int Airprt		4,500.9										
Subtotal		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-2.8										
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		4,498.1	2,928.2	4.2	56.1	1,509.6	0.0	0.0	0.0	22	5	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Fairbanks Airport Field and Equipment Maintenance (615)

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
25-0243	18810	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54 M / N	12.0		69,017	0	4,410	45,415	118,842	
25-1402	19701	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 N	12.0		74,034	0	6,728	48,115	128,877	
25-1702	19913	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 F / J	12.0		64,447	0	5,856	44,265	114,568	
25-2988	20871	Maint & Operations Specialist	FT	A	SS	Fairbanks	2S4	21 K / L	12.0		106,470	0	18,683	64,899	190,052	
25-2989	20872	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 B / C	12.0		56,300	0	4,974	40,941	102,215	
25-2990	20873	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 K / L	12.0		69,064	0	6,275	46,119	121,458	
25-2991	20874	Stock and Parts Services III	FT	A	LL	Fairbanks	2EE	54 N	12.0		74,034	0	432	45,797	120,263	
25-2992	20875	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53 B / C	7.5		34,284	0	4,974	25,942	65,200	
25-2993	20876	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 L / M	12.0		69,368	0	6,275	46,230	121,873	
25-2994	20877	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 C / D	12.0		58,066	0	5,136	41,651	104,853	
25-2995	20878	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51 O	12.0		86,283	0	21,489	58,057	165,829	
25-2996	20879	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51 O / P	12.0		88,865	0	0	51,097	139,962	
25-2998	20881	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 K / L	12.0		69,064	0	6,275	46,119	121,458	
25-3000	20883	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 B / C	12.0		55,927	0	2,694	39,965	98,586	
25-3001	20884	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 E / F	12.0		61,193	0	5,478	42,928	109,599	
25-3002	20885	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51 K	12.0		75,011	0	18,682	52,875	146,568	
25-3004	20887	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54 L / M	12.0		66,670	0	3,565	44,240	114,475	
25-3018	20900	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53 A / B	7.5		33,346	0	4,816	25,539	63,701	
25-3020	20902	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 J / K	12.0		66,714	0	6,062	45,175	117,951	
25-3021	20903	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 B / C	12.0		55,629	0	4,974	40,694	101,297	
25-3023	20905	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53 J / K	7.5		40,563	0	5,856	28,578	74,997	
25-3040	20920	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 O	12.0		71,877	0	3,484	46,127	121,488	
25-3043	20923	Maint Gen Sub - Journey I	FT	A	LL	Fairbanks	2EE	58 A / B	12.0		41,883	0	2,295	34,648	78,826	
25-3066	20945	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 M / N	12.0		72,554	0	3,298	46,307	122,159	
25-3382	21121	Stock and Parts Services II	FT	A	LL	Fairbanks	2EE	55 M / N	12.0		64,603	0	2,306	43,015	109,924	
25-3468	21205	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53 A	7.5		33,131	0	4,816	25,460	63,407	

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: Fairbanks Airport Field and Equipment Maintenance (615)

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	
	25-3469	21206	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53	C / D	7.5	36,484	0	5,304	26,874	68,662		
													Total Salary Costs:	1,694,881				
													Total COLA:	0				
													Total Premium Pay:	165,137				
													Total Benefits:	1,147,072				
													Total Pre-Vacancy:	3,007,090				
													Minus Vacancy Adjustment of 0.81%:	(24,390)				
													Total Post-Vacancy:	2,982,700				
													Plus Lump Sum Premium Pay:	0				
													Personal Services Line 100:	2,982,700				
				Total Component Months:	301.5													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1027	International Airport Revenue Fund	3,007,090	2,982,700	100.00%
Total PCN Funding:		3,007,090	2,982,700	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 and Public Facilities
 RDU: International Airports
 Comp: Fairbanks Airport Field and Equipment Maintenance (615)
 FY2020 Governor Amended Budget
 22 PFT / 5 PPT / 0 NP

