

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10J

	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	1,922.0	2,138.9	2,138.9	2,138.9	2,178.2	2,138.9	-39.3	-1.8%
2000 Travel	10.4	5.3	5.3	5.3	5.3	0.1	-5.2	-98.1%
3000 Services	1,880.9	1,943.1	1,943.1	1,943.1	1,943.1	1,943.1	0.0	0.0%
4000 Commodities	479.6	443.3	443.3	443.3	443.3	443.3	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	4,292.9	4,530.6	4,530.6	4,530.6	4,569.9	4,525.4	-44.5	-1.0%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	4,292.9	4,530.6	4,530.6	4,530.6	4,569.9	4,525.4	-44.5	-1.0%
<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	4,292.9	4,530.6	4,530.6	4,530.6	4,569.9	4,525.4	-44.5	-1.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	21	21	21	21	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: Fairbanks Airport Facilities (2468)
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	4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
1027 Int Airprt		4,530.6										
Subtotal		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.2										
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		4,525.4	2,138.9	0.1	1,943.1	443.3	0.0	0.0	0.0	21	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
 Component: Fairbanks Airport Facilities (2468)
 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
25-3005	20888	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51 J	12.0		72,432	0	6,240	47,345	126,017	
25-3006	20889	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51 J / K	12.0		75,011	0	6,429	48,364	129,804	
25-3007	20890	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2EE	50 M / N	12.0		86,442	0	18,646	57,069	162,157	
25-3008	20891	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51 M / N	12.0		83,309	0	3,916	50,494	137,719	
25-3009	20892	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51 E / F	12.0		68,567	0	2,874	44,684	116,125	
25-3010	20893	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54 F / J	12.0		60,724	0	2,622	41,704	105,050	
25-3011	20894	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54 L / M	12.0		67,337	0	2,860	44,226	114,423	
25-3056	20935	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60 A / B	12.0		37,263	0	4,687	33,828	75,778	
25-3057	20936	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60 M / N	12.0		50,264	0	6,488	39,277	96,029	
25-3059	20938	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60 E / F	12.0		42,335	0	5,310	35,924	83,569	
25-3061	20940	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60 E / F	12.0		42,390	0	5,310	35,945	83,645	
25-3062	20941	Maint Gen Lead	FT	A	LL	Fairbanks	2EE	53 N / O	12.0		76,436	0	16,084	52,443	144,963	
25-3063	20942	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60 J / K	12.0		45,398	0	5,859	37,254	88,511	
25-3064	20943	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60 E / F	12.0		41,680	0	5,310	35,683	82,673	
25-3065	20944	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60 F	12.0		39,800	0	5,280	34,980	80,060	
25-3067	20946	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60 C / D	12.0		38,792	0	4,987	34,501	78,280	
25-3068	20947	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60 B / C	12.0		35,675	0	4,659	33,233	73,567	
25-3555	21279	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53 K / L	12.0		68,868	0	2,838	44,781	116,487	
25-3557	21281	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60 B / C	12.0		37,602	0	4,835	34,007	76,444	
25-3832	31689	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51 E / F	12.0		68,938	0	5,413	45,755	120,106	

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 Facilities (2468)
 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
25-3833		31688	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53 D / E	12.0		59,411	0	4,726	41,995	106,132	
													Total Salary Costs:	1,198,674			
													Total COLA:	0			
													Total Premium Pay:	125,373			
													Total Benefits:	873,492			
													Total Pre-Vacancy:	2,197,539			
													Minus Vacancy Adjustment of 0.88%:	(19,339)			
													Total Post-Vacancy:	2,178,200			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	2,178,200			

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1027	International Airport Revenue Fund	2,197,539	2,178,200	100.00%
Total PCN Funding:		2,197,539	2,178,200	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 Facilities (2468)
 FY2020 Governor Amended Budget
 21 PFT / 0 PPT / NP

25-3069
 Airport Manager Fairbanks
 R24 PFT XE
 Fairbanks (JBA)

25-2988*
 Maint & Ops Specialist
 R21 PFT SS
 Fairbanks (JBA)

*PCN 25-2988 is budgeted in the Fairbanks Airport Field & Equipment Maintenance (615) component.

25-3007
 Maint Spec BFC Foreman
 WG50 PFT LL
 Fairbanks (JBA)

25-3062
 Maint Generalist Lead
 WG53 PFT LL
 Fairbanks (JBA)

25-3005
 Maint Spec Electrician Jrny II
 WG51 PFT LL
 Fairbanks (JBA)

25-3011
 Maint Generalist Jrny
 WG54 PFT LL
 Fairbanks (JBA)

25-3056
 Enviro Services Journey II
 WG60 PFT LL
 Fairbanks (JBA)

25-3064
 Enviro Services Journey II
 WG60 PFT LL
 Fairbanks (JBA)

25-3006
 Maint Spec Electrician Jrny II
 WG51 PFT LL
 Fairbanks (JBA)

25-3555
 Maint Spec BFC Journey I
 WG53 PFT LL
 Fairbanks (JBA)

25-3057
 Enviro Services Journey II
 WG60 PFT LL
 Fairbanks (JBA)

25-3065
 Enviro Services Journey II
 WG60 PFT LL
 Fairbanks (JBA)

25-3008
 Maint Spec Electrician Jrny II
 WG51 PFT LL
 Fairbanks (JBA)

25-3832
 Maint Spec Plumb Jrny II
 WG51 PFT LL
 Fairbanks (JBA)

25-3059
 Enviro Services Journey II
 WG60 PFT LL
 Fairbanks (JBA)

25-3067
 Enviro Services Journey II
 WG60 PFT LL
 Fairbanks (JBA)

25-3009
 Maint Spec Plumb Jrny II
 WG51 PFT LL
 Fairbanks (JBA)

25-3833
 Maint Spec BFC Journey I
 WG53 PFT LL
 Fairbanks (JBA)

25-3061
 Enviro Services Journey II
 WG60 PFT LL
 Fairbanks (JBA)

25-3068
 Enviro Services Journey II
 WG60 PFT LL
 Fairbanks (JBA)

25-3010
 Maint Generalist Jrny
 WG54 PFT LL
 Fairbanks (JBA)

25-3063
 Enviro Services Journey II
 WG60 PFT LL
 Fairbanks (JBA)

25-3557
 Enviro Services Journey II
 WG60 PFT LL
 Fairbanks (JBA)