

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Administration (619)

Non-Formula Component

IRIS AP Type: T10H

**RDU:** International Airports (189)

	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	1,411.3	1,509.8	1,509.8	1,509.8	1,531.7	1,509.8	-21.9	-1.4%	
2000 Travel	44.7	40.0	40.0	40.0	40.0	17.6	-22.4	-56.0%	
3000 Services	572.6	552.9	552.9	552.9	552.9	552.9	0.0	0.0%	
4000 Commodities	67.1	20.9	20.9	20.9	20.9	20.9	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%	
<b>Totals</b>	<b>2,095.7</b>	<b>2,123.6</b>	<b>2,123.6</b>	<b>2,123.6</b>	<b>2,145.5</b>	<b>2,101.2</b>	<b>-44.3</b>	<b>-2.1%</b>	
<b><u>Funding Sources:</u></b>									
1027 Int Airprt (Other)	1,967.4	2,036.2	2,036.2	2,036.2	2,057.8	2,013.8	-44.0	-2.1%	
1061 CIP Rcpts (Other)	128.3	87.4	87.4	87.4	87.7	87.4	-0.3	-0.3%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>2,095.7</b>	<b>2,123.6</b>	<b>2,123.6</b>	<b>2,123.6</b>	<b>2,145.5</b>	<b>2,101.2</b>	<b>-44.3</b>	<b>-2.1%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	11	11	11	11	11	11	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 Administration (619)  
**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 *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
1027 Int Airprt		2,036.2										
1061 CIP Rcpts		87.4										
<b>Subtotal</b>		<b>2,123.6</b>	<b>1,509.8</b>	<b>40.0</b>	<b>552.9</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Transfer Dev Spec I, Option A (25-3073) to Statewide Aviation for Ground Water Contamination</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Development Specialist I, Option A (25-3073), range 18, GP (General), located in Delta Junction to the Statewide Aviation component. This position has assumed a department-wide role in researching, documenting, mitigating and coordinating issues, and dissemination of information related to ground water contamination.												
<b>Transfer Equipment Operator Journey II (25-2494) from Southcoast Highways &amp; Aviation</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Equipment Operator Journey II (25-2494), wage grade 53, LL (Labor, Trades and Crafts), located in Juneau to the Fairbanks Airport Administration component with a subsequent re-class to a Development Specialist I, range 18, GP (General), located in Fairbanks. The position is available to transfer due to recruitment difficulties. The Development Specialist I will manage the airport's communication and marketing program and develop and implement strategies to ensure retention and recruitment of passenger, cargo, and general aviation revenues.												
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-22.4										
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.												
<b>Totals</b>		<b>2,101.2</b>	<b>1,509.8</b>	<b>17.6</b>	<b>552.9</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail (1445)**

**Department of Transportation/Public Facilities**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Fairbanks Airport Administration (619)  
**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
TI 25-2494	20525	Dev Spec I, Option A	FT	A	GP	Fairbanks	203	18 A / B	12.0		60,102	2,467	0	40,614	103,183	
25-3022	20904	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20 C / D	12.0		80,712	0	432	48,699	129,843	
25-3044	20924	Engineer/Architect III	FT	A	SS	Fairbanks	203	25 M	12.0		143,546	0	0	71,017	214,563	
25-3069	20948	Airport Manager Fairbanks	FT	A	XE	Fairbanks	N03	24 M	12.0		124,596	0	432	64,709	189,737	
25-3070	20949	Division Operations Manager	FT	A	SS	Fairbanks	203	24 J / C	12.0		105,024	0	432	57,649	163,105	
25-3071	20950	Accounting Tech I	FT	A	GP	Fairbanks	203	12 B / C	12.0		41,091	1,750	1,556	34,189	78,586	
25-3076	20955	Administrative Officer I	FT	A	SS	Fairbanks	203	17 N	12.0		86,694	0	432	50,901	138,027	
25-3078	20957	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20 J / K	12.0		94,884	0	0	53,757	148,641	
25-3377	21116	Environ Program Spec II	FT	A	GP	Fairbanks	203	16 A / B	12.0		52,144	2,221	1,971	38,410	94,746	
25-3464	21201	Airport Leasing Specialist III	FT	A	GG	Fairbanks	203	18 J / K	12.0		76,512	3,259	2,895	47,720	130,386	
25-3517	21247	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 E / F	12.0		84,584	3,602	3,176	50,795	142,157	

	Total Positions	New	Deleted	Total Salary Costs:	949,889
<b>Full Time Positions:</b>	11	0	0	<b>Total COLA:</b>	13,299
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	11,326
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	558,460
<b>Positions in Component:</b>	11	0	0	<b>Total Pre-Vacancy:</b>	1,532,974
<b>Total Component Months:</b>	132.0			<b>Minus Vacancy Adjustment of 0.08%:</b>	(1,274)
				<b>Total Post-Vacancy:</b>	1,531,700
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,531,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,445,221	1,444,020	94.28%
1061 Capital Improvement Project Receipts	87,753	87,680	5.72%
<b>Total PCN Funding:</b>	<b>1,532,974</b>	<b>1,531,700</b>	<b>100.00%</b>

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 Administration (619)  
FY2020 Governor Amended Budget  
11 PFT / 0 PPT / 0 NP

