

State of Alaska
FY2024 Governor's Operating Budget

Department of Transportation/Public Facilities
Fairbanks Airport Facilities
Component Budget Summary

Component: Fairbanks Airport Facilities

Contribution to Department's Mission

Protect the state's investment in the Fairbanks International Airport's (FAI) buildings by maintaining, in the most cost-effective manner possible, infrastructure, utilities, structures, non-State of Alaska (SOA) networks and other facilities to meet their expected life cycle at an acceptable level of service, and to always present a clean and attractive passenger terminal and other airport facilities to the traveling public, airport tenants, and employees.

Core Services

- Operate and maintain the airport terminal buildings, field maintenance facilities, aircraft rescue and firefighting facility, and all other facilities at the Fairbanks International Airport.
- Operate and maintain heating, ventilation and air conditioning climate systems, baggage conveyor systems, escalators and elevators, automated doors and gates, interior lighting systems, surface finishing, exterior electrical systems including runway and taxiway lights, aircraft tie-downs, vehicle parking, electrical outlets, and floodlights.
- Operate, maintain, and secure all non-SOA information technology (IT) and operational technology (OT) networks and monitor cyber security of OT networks. OT networks include airfield lighting controls, close circuit television (CCTV), access control security, HVAC, and baggage handling and screening.
- Coordinate both tenant and state sponsored construction, renovations, repairs, and small projects.
- Landscaping around the passenger terminal, public parking and air park campground; provide multiple daily cleaning cycles in the passenger terminal, other airport buildings, the air park campground, and private pilots lounge.
- Ice remediation and removing snow from sidewalks and walkways during the winter.
- Maintain artwork and tend flower gardens.
- Ensure cleanliness and sanitization of the terminal to prevent the spread of communicable diseases.

Major Component Accomplishments in 2022

- Completed Arctic Village Airport building roof leak and scupper replacement project.
- Completed East Ramp light upgrades to light-emitting diodes.
- Completed Federal Aviation Administration base building HVAC upgrades.
- Initiated and completed FAI terminal roof warranty repairs.
- Added additional security hardware to FAI security monitoring plan.
- Completed airport maintenance facility pump repair project.
- Completed FAI terminal pump replacement project.
- Initiated and completed FAI bus plaza renovation project.

Key Component Challenges

- Recruiting and retaining qualified employees.
- Procuring information technology systems equipment for the airport's network (non-state network), maintained by component staff.
- Cost increases for consumable supplies and parts.
- Procuring parts for older systems. Life cycles on systems/equipment are shorter, requiring replacement of systems.

Significant Changes in Results to be Delivered in FY2024

- Baggage handling systems motor upgrades.
- Upgrades for security management system software CCure and Milestone Systems.

Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government

17 AAC Chapter 40, Aviation

Federal Aviation Regulations Part 139

49 CFR Transportation Security Administration (TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546)

29 CFR Occupational Safety and Health Administration

International Fire Code

National Fire Protection Association and Alaska Fire Codes

Contact Information
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Fairbanks Airport Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	1,246,456
Part-time	0	0	COLA	70,402
Nonpermanent	0	0	Premium Pay	285,998
			Annual Benefits	1,057,820
			<i>Less 4.85% Vacancy Factor</i>	<i>(129,076)</i>
			Lump Sum Premium Pay	62,500
Totals	22	22	Total Personal Services	2,594,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Env Svc Jrny 2	0	10	0	0	10
Maint Gen Jrny	0	3	0	0	3
Maint Gen Lead	0	1	0	0	1
Mts/Bfc Frmn	0	1	0	0	1
Mts/Bfc Jrny 1	0	2	0	0	2
Mts/EI Jrny 2	0	3	0	0	3
Mts/Pb Jrny 2	0	2	0	0	2
Totals	0	22	0	0	22

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	2,139.3	2,516.3	2,516.3	2,516.3	2,594.1	77.8	3.1%
72000 Travel	0.0	7.8	7.8	1.6	1.6	0.0	0.0%
73000 Services	2,126.1	2,071.2	2,084.5	2,084.5	2,269.7	185.2	8.9%
74000 Commodities	478.7	327.4	327.4	427.4	427.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,744.1	4,922.7	4,936.0	5,029.8	5,292.8	263.0	5.2%
Fund Sources:							
1027 Int Airprt (Other)	4,744.1	4,922.7	4,936.0	5,029.8	5,292.8	263.0	5.2%
Unrestricted General (UGF)	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%
Other Funds	4,744.1	4,922.7	4,936.0	5,029.8	5,292.8	263.0	5.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
1027 Int Airprt	ConfCom	4,922.7	2,516.3	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
		4,922.7										
Align Authority for Unallocated Rates Adjustments												
1027 Int Airprt	Unalloc	13.3	0.0	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6
- Central Design and Engineering Services \$145.4

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions		NP
										PFT	PPT	
Southcoast Design and Engineering Services \$59.1												
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
Subtotal		4,936.0	2,516.3	7.8	2,084.5	327.4	0.0	0.0	0.0	22	0	0

***** **Changes From FY2023 Authorized To FY2023 Management Plan** *****

Transfer Authority to Fairbanks Airport Field and Equipment Maintenance to Align Authority with Anticipated Expenditures

Trout	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-6.2											

Transfer authority to Fairbanks Airport Field and Equipment Maintenance to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.

Transfer Authority from AIA F&E Maintenance and AIA Safety to Align Authority with Anticipated Expenditures

Trin	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	100.0											

Transfer authority from Anchorage Airport (AIA) Field and Equipment Maintenance and AIA Safety components to cover anticipated expenditures. AIA Field and

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions		NP
										PFT	PPT	

Equipment Maintenance and Safety components have sufficient authority remaining to cover anticipated expenditures.

Subtotal		5,029.8	2,516.3	1.6	2,084.5	427.4	0.0	0.0	0.0	22	0	0
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***** **Changes From FY2023 Management Plan To FY2024 Governor** *****

Transfer Stock and Parts Services 2 Position (25-3382) from Fairbanks Airport Field and Equipment Maintenance

Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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To maintain the airport's buildings and environmental systems, specifically the baggage handling system to reduce failure, as well as cost and inconvenience to the traveling public, airlines, and the Transportation Security Administration, the Stock and Parts Services 2 position was transferred from Fairbanks Airport Field and Equipment Maintenance to Fairbanks Airport Facilities and reclassified to a full-time Maintenance Generalist - Journey (25-3882), wage grade 54, located in Fairbanks. Terminal Services staff were augmenting the Facilities' components duties during the evening shift, but this was detracting from the cleaning of the terminal. A dedicated team member was needed to reduce overtime and callouts and possessing the technical know-how to address mechanical issues.

Transfer Microcomputer/Network Specialist 2 (25-3037) to Fairbanks Airport Field and Equipment Maintenance

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Due to the impacts actions of this position could have on the Division, it is necessary for the position to report to upper management.

Align Authority for Anticipated Services Costs

LIT		0.0	-159.0	0.0	159.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer of authority from personal services to services to align authority to meet vacancy factor guidelines.

FY2024 PERS Rate Adjustment

SalAdj		4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4.6										

FY2024 PERS rate adjustment to 25.10%: \$4.6

FY2024 Salary and Health Insurance Increases

SalAdj		73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		73.2										

FY2024 Salary and Health Insurance Increases: \$73.2FY2024 GGU cost of living increase 2.5%: \$3.1

FY2024 LTC cost of living increase 3.25%: \$63.8

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.1

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$6.2

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions		NP
										PFT	PPT	
Heating, Diesel, and Unleaded Fuel Expenses												
1027 Int Airprt	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
With nationwide increases in heating oil, additional authority is needed in the services line to cover anticipated fuel costs, which is used for backup generators for power outages. Fairbanks International Airport (FAI) experienced an increase of \$1.05 per gallon in the last six months of FY2022 and based on recent market trends and the United States Energy Information Administration, the market is unpredictable at best.												
Mission Critical Incentive Pay Increment												
1027 Int Airprt	Inc	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Mission Critical Incentive Pay of \$420.00 bi-weekly to existing Equipment Operator, Terminal Services, and Electrician positions stationed in Fairbanks to improve recruitment and retention and ensure adequate staffing.												
Fairbanks International Airport (FAI) struggles to be competitive in the labor market and to keep positions filled, resulting in either no applicants for vacant positions or employees transferring to other jobs in the community with better wages or benefits. The Mission Critical Incentive Pay is a way to encourage staff to remain at FAI and to make FAI more competitive in the labor market for these specific positions that are critical to FAI to remain open and operational.												
Totals		5,292.8	2,594.1	1.6	2,269.7	427.4	0.0	0.0	0.0	22	0	0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Facilities (2468)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	1.6	1.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	1.6	1.6
2000	In-State Employee Travel	Transportation and per diem for custodial staff to attend training courses including the Governor's Health and Safety Conference, training and certificate of fitness continuing education for electricians and plumber.	0.0	0.0	0.0
2002	Out of State Employee Travel	Transportation and per diem for building maintenance staff to attend training courses for automated building control systems and security access control systems.	0.0	1.6	1.6

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Facilities (2468)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		2,126.1	2,084.5	2,269.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,126.1	2,084.5	2,269.7
3000	Education Services	Training and certificate of fitness continuing education for electricians and plumbers. Registration costs association with building control systems and airport security network systems. Anticipate increase in virtual training opportunities.	0.5	10.5	10.5
3001	Financial Services	Financial Services.	4.4	0.0	0.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, and IT consulting.	67.4	0.0	0.0
3004	Telecommunications	Local equipment, long distance, data/network, and cellular phone service. Includes costs for public Wi-Fi in the airport terminal.	37.6	37.0	37.0
3005	Health Services	Random drug testing, lab services.	4.5	2.5	2.5
3006	Delivery Services	Postage, courier or freight charges.	10.4	10.0	10.0
3008	Utilities	Electricity, heating oil, natural gas, water/sewer and waste disposal for airport buildings, parking lots and runways.	1,892.8	1,796.2	1,981.4
3009	Structure/Infrastructure/Land	Structure/Infrastructure services repairs and maintenance including elevator, escalator and other maintenance contracts. Also may include occasional rentals/leases associated with	24.3	118.0	118.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Facilities (2468)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,126.1	2,084.5	2,269.7
		structure/infrastructure.			
3010	Equipment/Machinery	Equipment and machinery repair and maintenance for airport owned items. Also may include occasional rental/lease of other equipment or machinery.	12.2	60.7	60.7
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	29.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	7.6	32.5	32.5
3020	Inter-Agency Building Maintenance	Admin - Department-wide Elevator inspections.	0.0	2.8	2.8
3020	Inter-Agency Building Maintenance	Labor - Department-wide Boiler inspections.	4.4	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	12.8	14.1	14.1
3026	Inter-Agency Insurance	Admin - Department-wide Chargeback fees for Risk Management Insurance.	0.0	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for IRIS FIN/IRIS HRM/ALDER.	17.1	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with	0.2	0.0	0.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Facilities (2468)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,126.1	2,084.5	2,269.7
		Disabilities Act (ADA).			
3029	Inter-Agency Education/Training	Admin - Department-wide			
		Chargeback fees for Procurement training.	0.0	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide			
		Boiler inspections.	0.0	0.2	0.2

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Facilities (2468)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		478.7	427.4	427.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			478.7	427.4	427.4
4000	Business	Office supplies and subscriptions including recorded music for airport terminal.	15.6	26.0	26.0
4001	Agricultural	Purchase of vegetation for beautification of terminal grounds.	1.1	2.8	2.8
4002	Household/Institutional	Cleaning supplies, soap and paper products, trash cans, uniforms.	111.2	107.8	107.8
4004	Safety	Fire extinguishers, personal protective equipment.	20.2	20.0	20.0
4005	Building Materials	Electrical supplies, plumbing, hardware, lumber, metal and bench stock, paint, sidewalk deicer, signage, hand tools and small equipment.	25.3	4.7	4.7
4006	Signs and Markers	Signs and marker supplies.	0.0	1.2	1.2
4008	Aggregate	Aggregate rock for landscaping projects.	0.1	0.0	0.0
4011	Electrical	Electrical supplies.	44.2	40.5	40.5
4012	Plumbing	Plumbing supplies.	52.8	5.0	5.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvents for airport machinery and equipment.	1.0	1.9	1.9
4014	Bottled Gas	Bottled Gas.	0.8	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	141.0	214.7	214.7
4016	Paint/Preservatives	Paint and preservatives.	1.1	0.2	0.2
4018	Surface Chemicals	Surface chemicals.	50.9	0.0	0.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Facilities (2468)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			478.7	427.4	427.4
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	13.4	2.6	2.6

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
6027 Int Airprt (1027 Int Airprt)			838.7	0.0	0.0
6382 International Airport Revenue Fund - Chrgs for Svcs Misc		Revenue received from the FAA CARES Act.	564.0	0.0	0.0
6391 International Airport Revenue Fund - Miscellaneous		Sales of excess vehicles, equipment and parts.	274.7	0.0	0.0

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	42.2	49.6	49.6
With Department of Administration	37.8	49.4	49.4
With Department of Labor and Workforce Development	4.4	0.2	0.2

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	7.6	32.5	32.5
3020	Inter-Agency Building Maintenance	Admin - Department-wide Elevator inspections.	0.0	2.8	2.8
3020	Inter-Agency Building Maintenance	Labor - Department-wide Boiler inspections.	4.4	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	12.8	14.1	14.1
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for IRIS FIN/IRIS HRM/ALDER.	17.1	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide Boiler inspections.	0.0	0.2	0.2

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3005	Mts/EI Jrny 2	FT	A	LL	Fairbanks	2EE	51D / E	12.0		68,679	4,512	29,527	59,891	162,609	0
25-3006	Mts/EI Jrny 2	FT	A	LL	Fairbanks	2EE	51M	12.0		82,914	5,522	37,289	68,989	194,714	0
25-3007	Mts/Bfc Frmn	FT	A	LL	Fairbanks	2EE	50O / P	12.0		93,834	6,045	37,739	73,691	211,309	0
25-3008	Mts/EI Jrny 2	FT	A	LL	Fairbanks	2EE	51D / E	12.0		68,679	4,586	31,152	60,563	164,980	0
25-3009	Mts/Pb Jrny 2	FT	A	LL	Fairbanks	2EE	51J / K	12.0		75,634	3,951	10,375	54,846	144,806	0
25-3010	Maint Gen Jrny	FT	A	LL	Fairbanks	2EE	54E / F	12.0		60,454	3,124	7,553	47,400	118,531	0
25-3011	Maint Gen Jrny	FT	A	LL	Fairbanks	2EE	54N / O	12.0		74,450	3,896	10,348	54,345	143,039	0
25-3056	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60A / B	12.0		38,457	2,063	6,451	37,847	84,818	0
25-3057	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60B / C	12.0		38,617	2,063	6,284	37,844	84,808	0
25-3059	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60A / B	12.0		38,427	2,045	6,091	37,685	84,248	0
25-3061	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60A / B	12.0		38,408	2,044	6,091	37,677	84,220	0
25-3062	Maint Gen Lead	FT	A	LL	Fairbanks	2EE	53D / E	12.0		60,825	3,444	14,131	50,274	128,674	0
25-3063	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60A / B	12.0		38,516	2,049	6,091	37,722	84,378	0
25-3064	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60B / C	12.0		39,169	2,088	6,284	38,072	85,613	0
25-3065	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60K	12.0		43,856	2,363	7,569	40,542	94,330	0
25-3067	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60F / J	12.0		43,900	2,344	7,125	40,377	93,746	0
25-3068	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60A / B	12.0		35,912	1,928	6,048	36,627	80,515	0
25-3382	Maint Gen Jrny	FT	A	LL	Fairbanks	2EE	54A / B	12.0		52,344	2,722	6,903	43,777	105,746	0
25-3555	Mts/Bfc Jrny 1	FT	A	LL	Fairbanks	2EE	53M / N	12.0		76,082	4,088	12,903	56,077	149,150	0
25-3557	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60A / B	12.0		37,963	2,024	6,091	37,493	83,571	0
25-3832	Mts/Pb Jrny 2	FT	A	LL	Fairbanks	2EE	51D / E	12.0		68,679	3,701	11,888	52,595	136,863	0
25-3833	Mts/Bfc Jrny 1	FT	A	LL	Fairbanks	2EE	53K / L	12.0		70,657	3,800	12,065	53,486	140,008	0

Total Positions		New	Deleted	Total Salary Costs:	1,246,456
Full Time Positions:	22	0	0	Total COLA:	70,402
Part Time Positions:	0	0	0	Total Premium Pay:	285,998
Non Permanent Positions:	0	0	0	Total Benefits:	1,057,820
Positions in Component:	22	0	0	Total Pre-Vacancy:	2,660,676
				Minus Vacancy Adjustment of 4.85%:	(129,076)
				Total Post-Vacancy:	2,531,600
Total Component Months:	264.0			Plus Lump Sum Premium Pay:	62,500
				Personal Services Line 100:	2,594,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	2,660,676	2,531,600	100.00%
Total PCN Funding:	2,660,676	2,531,600	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.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

Lump Sum Funding Sources:	Amount	Percent
1027 International Airport Revenue Fund	62,500	100.00%
Total Lump Sum Funding:	62,500	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

Fairbanks Airport Facilities (2468)

RDU: International Airports (189)

FY2024 Governor's Budget

Position Totals: 22 PFT

