

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Fairbanks Airport Administration Component Budget Summary**

**Component: Fairbanks Airport Administration**

## **Contribution to Department's Mission**

Provide the overall airport management and leadership necessary to assure that all airport functions are conducted in accordance with appropriate laws, regulations, policies, and procedures and in a safe, efficient, and cost-effective manner.

## **Core Services**

- Plan, organize, direct and control airport functions.
- Develop and implement strategic management plans and airport operating and capital budgets.
- Promote Fairbanks International Airport (FAI) in domestic and international markets through personal outreach, consultant services, printed material, and FAI website.
- Negotiate and administer 212 leases and other agreements.
- Administer airline operating agreements.
- Collect air carrier fees, rents, concession and other revenues.
- Collect and disseminate airport statistical and financial data.
- Maintain local area computer/telephone network backbone and workstations, and provide technical support to subsystems such as maintenance management, Material Safety Data Sheets (MSDS) environmental hazards database, security badging and automated Heating, Ventilation and Air Conditioning (HVAC) systems.

## **Key Component Challenges**

- Global air transport opportunities will continue to change as economic and political conditions change in China, Asia Major, Russia, and central Asia. Marketing staff will concentrate on outreach efforts to attract air carriers to FAI and mitigate the negative effects of global route changes utilizing an extension to a U.S. Department of Transportation Small Community Air Service Development Program grant.
- Staff is continuing efforts to develop and implement competitive offerings for new automated teller machine (ATM) and parking concessions. A new parking lot RFP will be released prior to January 1, 2010, and the new ATM agreement is planned to coincide with spring 2010 expiration of the recently extended agreement.
- Installation of Common Use Passenger Processing System (CUPPS) at ticketing points in the new terminal which will allow multiple air carriers to run their own proprietary ticketing and baggage software from shared common-use equipment.
- Improve the computer network backup and disaster recovery system to meet current Department of Administration (DOA), Enterprise Technology Services (ETS) standards, with which the network is not currently compliant.

## **Significant Changes in Results to be Delivered in FY2011**

No significant changes are anticipated.

## **Major Component Accomplishments in 2009**

- The FY09 winter season saw sustained numbers of Japanese visitors to Fairbanks via direct charter flights with Japan Airlines, bringing 3,732 passengers to view the northern lights and enjoy winter activities.
- Condor Airlines experienced a 3% increase in European visitors to Fairbanks via their direct scheduled service from Frankfurt, Germany compared to the Whitehorse leg of the route that saw a 14% decrease in traffic from last year.
- Extension of the Small Community Air Service Development Grant beyond September 30, 2009 was approved and allows FAI to continue efforts to attract new air carriers in FY10.
- Private leasehold investments in the new terminal worth \$2.6 million that were permitted in FY08 were completed during FY09.
- Executed new agreement for terminal space with associated build out costs to the US General Services Administration on behalf of the Transportation Security Administration (TSA).
- Executed land rent increase adjustments to tenants with existing leases.
- Successfully relocated the commuter air carriers to the new passenger terminal.

- Resolved outstanding issues associated with Block 103 development guidelines and issued a new agreement for the last remaining lot.
- As a service to FAI customers, free WIFI internet service is now available throughout the new passenger terminal.
- Hundreds of telephones lines were upgraded from the traditional public switched telephone network in the old terminal building to “Voice over IP” in the new building, which delivers digitized voice communications via internet lines.
- Internet access was extended to the Emergency Operations Center in the Airport Police and Fire building.
- Demolition of the old passenger terminal prompted the transfer of the Communications Dispatch Center to the Airport Rescue and Fire Fighting (ARFF) building and the replacement of unreliable and outmoded communications equipment with near state-of-the-art radio and digital systems.

## Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government

17 AAC Chapter 40, Aviation

FAR Part 139

49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

Contact Information
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**Fairbanks Airport Administration  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,049.0	1,098.8	1,100.9
72000 Travel	16.2	17.9	17.9
73000 Services	655.2	617.0	617.0
74000 Commodities	15.5	60.0	60.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,735.9</b>	<b>1,793.7</b>	<b>1,795.8</b>
<b>Funding Sources:</b>			
1027 International Airport Revenue Fund	1,735.9	1,764.0	1,766.1
1061 Capital Improvement Project Receipts	0.0	29.7	29.7
<b>Funding Totals</b>	<b>1,735.9</b>	<b>1,793.7</b>	<b>1,795.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	7,163.2	0.0	0.0	7,859.5	8,343.5
<b>Unrestricted Total</b>		<b>7,163.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,859.5</b>	<b>8,343.5</b>
<b>Restricted Revenues</b>						
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	29.7	29.7
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29.7</b>	<b>29.7</b>
<b>Total Estimated Revenues</b>		<b>7,163.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,889.2</b>	<b>8,373.2</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>1,793.7</b>	<b>1,793.7</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost	0.0	0.0	2.1	2.1
Increase Non-Covered Employees				
<b>FY2011 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,795.8</b>	<b>1,795.8</b>

Fairbanks Airport Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	11	11	Annual Salaries	723,712
Part-time	0	0	Premium Pay	541
Nonpermanent	0	0	Annual Benefits	386,979
			<i>Less 0.93% Vacancy Factor</i>	(10,332)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>11</b>	<b>11</b>	<b>Total Personal Services</b>	<b>1,100,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Airport Leasing Specialist II	0	2	0	0	2
Airport Leasing Specialist IV	0	1	0	0	1
Airport Manager Fairbanks	0	1	0	0	1
Dev Spec II, Option A	0	1	0	0	1
Division Operations Manager	0	1	0	0	1
Micro/Network Spec I	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Secretary	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>11</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Administration (619)  
**RDU:** Fairbanks International Airport (529)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	1,049.0	1,098.8	1,098.8	1,098.8	1,100.9	2.1	0.2%
72000 Travel	16.2	17.9	17.9	17.9	17.9	0.0	0.0%
73000 Services	655.2	617.0	617.0	617.0	617.0	0.0	0.0%
74000 Commodities	15.5	60.0	60.0	60.0	60.0	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%
<b>Totals</b>	<b>1,735.9</b>	<b>1,793.7</b>	<b>1,793.7</b>	<b>1,793.7</b>	<b>1,795.8</b>	<b>2.1</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1027 Int Airprt	1,735.9	1,764.0	1,764.0	1,764.0	1,766.1	2.1	0.1%
1061 CIP Rcpts	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
<b>General Funds</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>Federal Funds</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 Funds</b>	<b>1,735.9</b>	<b>1,793.7</b>	<b>1,793.7</b>	<b>1,793.7</b>	<b>1,795.8</b>	<b>2.1</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	11	11	11	11	11	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 Administration (619)

**RDU:** Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		1,793.7	1,098.8	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
1027 Int Airprt		1,764.0										
1061 CIP Rcpts		29.7										
<b>Subtotal</b>		<b>1,793.7</b>	<b>1,098.8</b>	<b>17.9</b>	<b>617.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>1,793.7</b>	<b>1,098.8</b>	<b>17.9</b>	<b>617.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.1										
Costs associated with Health Insurance Increases: \$2.1												
<b>Totals</b>		<b>1,795.8</b>	<b>1,100.9</b>	<b>17.9</b>	<b>617.0</b>	<b>60.0</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**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2011 Governor (7749)  
**Component:** Fairbanks Airport Administration (619)  
**RDU:** Fairbanks International Airport (529)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3037	Micro/Network Spec I	FT	A	GP	Fairbanks	2B	18D / E	12.0		61,690	0	462	33,861	96,013	0
25-3069	Airport Manager Fairbanks	FT	A	XE	Fairbanks	EE	24J / K	12.0		119,304	0	1	55,418	174,723	0
25-3070	Division Operations Manager	FT	A	SS	Fairbanks	2B	24E / F	12.0		99,288	0	1	46,933	146,222	0
25-3071	Accounting Tech I	FT	A	GG	Fairbanks	2B	12F / G	12.0		43,860	0	1	27,249	71,110	0
25-3073	Secretary	FT	A	GG	Fairbanks	2B	11N / O	12.0		50,418	0	1	29,620	80,039	0
25-3076	Administrative Officer I	FT	A	SS	Fairbanks	2B	17N / O	12.0		77,460	0	1	39,042	116,503	0
25-3077	Office Assistant II	FT	A	GP	Fairbanks	2B	10A / B	12.0		32,543	0	70	23,183	55,796	0
25-3078	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	2B	20B / C	12.0		67,684	0	1	35,508	103,193	0
25-3080	Airport Leasing Specialist II	FT	A	GP	Fairbanks	2B	16C / D	12.0		52,109	0	1	30,231	82,341	0
25-3464	Airport Leasing Specialist II	FT	A	GP	Fairbanks	2B	16C / D	12.0		51,795	0	1	30,117	81,913	0
25-3544	Dev Spec II, Option A	FT	A	GP	Fairbanks	2B	20C / D	12.0		67,561	0	1	35,817	103,379	0

				Total Salary Costs:	723,712
<b>Total Positions</b>				<b>Total COLA:</b>	0
<b>Full Time Positions:</b>	11	<b>New</b>	0	<b>Total Premium Pay:</b>	541
<b>Part Time Positions:</b>	0		0	<b>Total Benefits:</b>	386,979
<b>Non Permanent Positions:</b>	0		0		
<b>Positions in Component:</b>	11		0	<b>Total Pre-Vacancy:</b>	1,111,232
				<b>Minus Vacancy Adjustment of 0.93%:</b>	(10,332)
				<b>Total Post-Vacancy:</b>	1,100,900
<b>Total Component Months:</b>	132.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,100,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,111,232	1,100,900	100.00%
<b>Total PCN Funding:</b>	<b>1,111,232</b>	<b>1,100,900</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.

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Fairbanks Airport Administration (619)  
**RDU:** Fairbanks International Airport (529)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		16.2	17.9	17.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>16.2</b>	<b>17.9</b>	<b>17.9</b>
72100	Instate Travel	Transportation and per diem for administration and leasing staff to attend meetings and training in Anchorage and Juneau with Anchorage International Airport staff and DOT&PF headquarters staff, respectively.	9.6	11.9	11.9
72400	Out Of State Travel	Transportation and per diem to attend occasional AAAE (American Association of Airport Executives) conferences by administrative and leasing staff, marketing staff trips to major passenger or cargo carrier expositions or for visits with specific air carriers considering Fairbanks International Airport as a stop.	6.6	6.0	6.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

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

**RDU:** Fairbanks International Airport (529)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		655.2	617.0	617.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>655.2</b>	<b>617.0</b>	<b>617.0</b>
73025	Education Services	Airport membership in American Association of Airport Executives, Airports Council International, Fairbanks Chamber of Commerce, conference registrations and tuition.	15.7	17.6	17.6
73050	Financial Services	Service fee charged by bank on credit card fee payments made by airport tenants and concessionaires.	6.1	12.5	12.5
73150	Information Technlgy	Passur flight tracking software licensing, maintenance.	23.1	22.0	22.0
73154	Software Licensing	Oracle, LANdesk, MS Enterprise	6.3	16.0	16.3
73156	Telecommunication	Local equipment	5.2	6.3	5.0
73169	Federal Indirect Rate Allocation		0.4	0.0	0.0
73225	Delivery Services	Wells Fargo-Loomis bank courier, postage for monthly billings and statements, semi-annual tiedown renewals, etc.	20.7	20.0	20.0
73450	Advertising & Promos	Public notices, airport marketing brochures.	11.1	20.0	11.0
73650	Struc/Infstruct/Land	Room rentals.	0.1	0.0	0.0
73675	Equipment/Machinery	Copier and other rentals.	3.6	6.2	6.2
73750	Other Services (Non IA Svcs)	Marketing consultant services with Fairbanks Economic Development Corporation and others, rent studies, land appraisals, other professional services as needed.	73.6	35.4	39.4
73805	IT-Non-Telecommnctns	Enterprise Technology Services	42.8	32.0	32.0
73806	IT-Telecommunication	Enterprise Technology	101.1	101.0	101.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

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

**RDU:** Fairbanks International Airport (529)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>655.2</b>	<b>617.0</b>	<b>617.0</b>
		Services	Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.9	2.0	2.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	2.6	2.8	2.8
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	20.0	20.0	20.0
73814	Insurance	Risk Management	Risk Management property and airport liability premiums.	273.5	275.0	261.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	6.0	6.0	7.0
73815	Financial	Treasury Division	Investment Management Fees on bond Issues.	39.4	20.0	39.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.5	1.6	1.6
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.5	0.6	0.6

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Fairbanks Airport Administration (619)  
**RDU:** Fairbanks International Airport (529)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		15.5	60.0	60.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>15.5</b>	<b>60.0</b>	<b>60.0</b>
74200	Business	Office supplies.	7.7	20.0	20.0
74233	Info Technology Equip	Computers, printers and related information technology hardware and supplies.	5.7	37.0	37.0
74236	Subscriptions	Various airport and business journals such as Aviation Daily, AK Journal of Commerce, etc.	2.1	3.0	3.0

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Administration (619)  
**RDU:** Fairbanks International Airport (529)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	7,163.2	7,859.5	8,343.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
64405	Landing Fee Landing fee rates (per 1,000 pound gross takeoff weight per landing on all aircraft weighing 6,000 pounds or more) declined from \$.70 in FY97 to \$.68/\$.46 in FY98, \$.47 in FY99, \$.46 in FY00 \$.89 in FY01, \$.58/\$.68 in FY02. As of Nov, 2002 the landing fee is \$.70, and was adjusted again at mid-year to \$.60. July 2003 \$.66; July 2004 \$1.07; July 2005 \$1.11; July 2006 \$1.26; July 2007 and 2008 \$1.52; July 2009 \$1.44, Jan 2010 \$1.35  International Airport Revenue Funds are subject to 17 AAC 42.125 (fee adoption--state Title 17) 49 USC 47.47107 (Federal grant assurance, # 25 prohibits diversion of airport revenue)		25832740	21600	1,512.6	1,700.0	2,100.0
64410	Parking Fee FY07 base rate \$89.56, FY08 and July 2008 \$87.41; Feb 2009 \$47.15, July 2009 \$44.26, Jan 2010, \$56.21		25832740	21600	277.3	140.0	280.0
64420	Sale Gas/Diesel/Oil Current fees \$.027 per gallon		25832740	21600	397.7	400.0	400.0
64430	Vehicle Parking Fee		25832740	21600	833.1	900.0	850.0
64440	Terminal Bldg Rental FY07 rate is \$51.15, FY08 and FY09 \$61.50, July 2009 \$68.13, Jan 2010 \$61.59 per square foot per annum.		25832740	21600	1,674.1	2,200.0	2,175.0
64441	Airport Administered Space FY07 rates \$469.66 and \$524.41, FY08 and FY09 \$558.26 and \$613.20		25832740	21600	140.9	140.0	142.0
64442	Fed Inspectn Areas \$35 per inspection for aircraft 6,000 pounds or heavier and \$3.04 per deplaned passenger.		25832740	21600	7.7	7.0	6.0
64443	Aircraft Ramp Rent		25832740	21600	83.2	100.0	100.0

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Administration (619)  
**RDU:** Fairbanks International Airport (529)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	7,163.2	7,859.5	8,343.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
64460	Concession Fees		25832740	21600	1,495.2	1,600.0	1,600.0
64475	Land Rental		25832740	21600	685.1	560.0	420.0
64480	Electric Energy Fee		25832740	21600	8.8	12.0	12.0
64490	Ffss Rental		25832740	21600	22.9	22.9	22.9
64505	Airports PFC Revenue		25832740	21600	-145.4	0.0	0.0
64510	Other Airport Charge		25832740	21600	36.8	60.0	120.0
64740	Sale Surplus Repo Pr		25832740	21600	108.9	0.0	3.0
65310	Lease Of St Property		25832740	21600	3.0	6.6	6.8
65780	Indebtedness Interes		25832740	21600	-29.1	11.0	92.8
65790	Arrearage Interest		25832740	21600	0.2	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Administration (619)  
**RDU:** Fairbanks International Airport (529)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
68515	Unrestricted Fund	7,163.2	7,859.5	8,343.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
66160	Jury & Work Comp Rc		25832740	21600	4.8	0.0	0.0
66370	Misc Rev		25832740	21600	45.4	0.0	13.0



**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Administration (619)  
**RDU:** Fairbanks International Airport (529)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51200	Capital Improvement Project Receipts	0.0	29.7	29.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59465	Indirect CIP Receipts		25832740	21600	0.0	29.7	29.7
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Administration (619)  
**RDU:** Fairbanks International Airport (529)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73169	Federal Indirect Rate Allocation	Inter-dept		0.4	0.0	0.0	
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	
73805	IT-Non-Telecommnctns	EPR computer services	Inter-dept	Enterprise Technology Services	42.8	32.0	32.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>42.8</b>	<b>32.0</b>	<b>32.0</b>	
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	101.1	101.0	101.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>101.1</b>	<b>101.0</b>	<b>101.0</b>	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.9	2.0	2.0
<b>73809 Mail subtotal:</b>				<b>1.9</b>	<b>2.0</b>	<b>2.0</b>	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	2.6	2.8	2.8
<b>73810 Human Resources subtotal:</b>				<b>2.6</b>	<b>2.8</b>	<b>2.8</b>	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	20.0	20.0	20.0
<b>73812 Legal subtotal:</b>				<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	
73814	Insurance	Risk Management property and airport liability premiums.	Inter-dept	Risk Management	273.5	275.0	261.0
<b>73814 Insurance subtotal:</b>				<b>273.5</b>	<b>275.0</b>	<b>261.0</b>	
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	6.0	6.0	7.0
73815	Financial	Investment Management Fees on bond Issues.	Inter-dept	Treasury Division	39.4	20.0	39.0
<b>73815 Financial subtotal:</b>				<b>45.4</b>	<b>26.0</b>	<b>46.0</b>	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	1.5	1.6	1.6
<b>73816 ADA Compliance subtotal:</b>				<b>1.5</b>	<b>1.6</b>	<b>1.6</b>	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.5	0.6	0.6
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.5</b>	<b>0.6</b>	<b>0.6</b>	
<b>Fairbanks Airport Administration total:</b>				<b>489.7</b>	<b>461.0</b>	<b>467.0</b>	
<b>Grand Total:</b>				<b>489.7</b>	<b>461.0</b>	<b>467.0</b>	