

State of Alaska FY2012 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, collateral material, and the FAI website.
- Negotiate and administer 190 active leases and other agreements.
- Administer airline operating agreements and update as negotiated.
- 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 WIFI, 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.
- Work in conjunction with Anchorage International Airport to resolve aviation fuel supply issues that are impacting both airports.
- Staff is continuing efforts to develop and implement competitive offerings for new automated teller machines (ATM) and parking lot concessions.
- 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 FY2012

No significant changes are anticipated.

Major Component Accomplishments in 2010

- Delta Airlines re-instated seasonal service at FAI direct to Salt Lake City and plans to continue this service in 2011. Condor Airlines experienced a 5% increase in European visitors to Fairbanks and an 18% increase outbound passengers 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.
- FAI provided 14 tours to local community groups and public schools in 2010.
- The Small Community Air Service Development Grant was utilized to bring low cost carrier Frontier Airlines into FAI with four times per week seasonal service to Denver, Colorado. FAI worked in conjunction with the Fairbanks Convention & Visitors Bureau to launch this service. Frontier will expand this service to five times per week in 2011.
- Executed new hangar lease on west side with total investment of \$2.5 million.

- Completed file maintenance and updates for all leases.
- Submitted Fair Market Value Appraisal of Federal Aviation Administration (FAA) Base Building to Alaska International Airport System (AIAS) Controller for approval to sell to FAA.
- Approved Building Permit Applications for investments totaling \$598.0.
- Issued new Business Activity Permits for all fuel dispensers at FAI.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	939.9	1,135.6	1,170.9
72000 Travel	12.5	17.9	17.9
73000 Services	586.7	617.0	617.0
74000 Commodities	26.1	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
Expenditure Totals	1,565.2	1,830.5	1,865.8
Funding Sources:			
1027 International Airport Revenue Fund	1,565.2	1,800.8	1,836.1
1061 Capital Improvement Project Receipts	0.0	29.7	29.7
Funding Totals	1,565.2	1,830.5	1,865.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	7,665.3	7,380.0	7,393.0
Unrestricted Total		7,665.3	7,380.0	7,393.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	29.7	29.7
Restricted Total		0.0	29.7	29.7
Total Estimated Revenues		7,665.3	7,409.7	7,422.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	0.0	1,830.5	0.0	1,830.5
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	0.0	33.7	0.0	33.7
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	1.6	0.0	1.6
FY2012 Governor	0.0	0.0	1,865.8	0.0	1,865.8

**Fairbanks Airport Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	11	11	Annual Salaries	729,231
Part-time	0	0	COLA	3,346
Nonpermanent	0	0	Premium Pay	5,566
			Annual Benefits	449,098
			<i>Less 1.38% Vacancy Factor</i>	<i>(16,341)</i>
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,170,900

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
Totals	0	11	0	0	11

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	939.9	1,132.5	1,135.6	1,135.6	1,170.9	35.3	3.1%
72000 Travel	12.5	17.9	17.9	17.9	17.9	0.0	0.0%
73000 Services	586.7	617.0	617.0	617.0	617.0	0.0	0.0%
74000 Commodities	26.1	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%
Totals	1,565.2	1,827.4	1,830.5	1,830.5	1,865.8	35.3	1.9%
Fund Sources:							
1027 Int Airprt	1,565.2	1,797.7	1,800.8	1,800.8	1,836.1	35.3	2.0%
1061 CIP Rcpts	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
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	1,565.2	1,827.4	1,830.5	1,830.5	1,865.8	35.3	1.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,827.4	1,132.5	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
1027 Int Airprt		1,797.7										
1061 CIP Rcpts		29.7										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.1										
: \$3.1												
Subtotal		1,830.5	1,135.6	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,830.5	1,135.6	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		33.7										
This change record includes the following personal services increases:												
: \$33.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$14.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.8												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases												
: \$9.7												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$6.8												
Non-Covered Employees FY 12 COLA increases												
: \$3.6												

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	
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$-4.7												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$-3.4												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.6										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$1.6												
Totals		1,865.8	1,170.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3037	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18E / F	12.0		65,253	0	487	40,720	106,460	0
25-3069	Airport Manager Fairbanks	FT	A	XE	Fairbanks	EE	24J / K	12.0		121,704	3,346	5,000	62,155	192,205	0
25-3070	Division Operations Manager	FT	A	SS	Fairbanks	203	24F / J	12.0		102,460	0	1	54,264	156,725	0
25-3071	Accounting Tech I	FT	A	GG	Fairbanks	203	12J / K	12.0		46,777	0	1	33,480	80,258	0
25-3073	Secretary	FT	A	GP	Fairbanks	203	11B / C	12.0		36,371	0	1	29,507	65,879	0
25-3076	Administrative Officer I	FT	A	SS	Fairbanks	203	17O / P	12.0		80,198	0	1	45,764	125,963	0
25-3077	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		34,259	0	71	28,727	63,057	0
25-3078	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20B / C	12.0		69,124	0	1	41,536	110,661	0
25-3080	Airport Leasing Specialist II	FT	A	GP	Fairbanks	203	16B	12.0		49,860	0	1	34,657	84,518	0
25-3464	Airport Leasing Specialist II	FT	A	GG	Fairbanks	203	16C / D	12.0		51,963	0	1	35,460	87,424	0
25-3544	Dev Spec II, Option A	FT	A	GP	Fairbanks	203	20D / E	12.0		71,262	0	1	42,828	114,091	0

	Total Positions	New	Deleted
Full Time Positions:	11	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	11	0	0

Total Component Months: 132.0

Total Salary Costs:	729,231
Total COLA:	3,346
Total Premium Pay:	5,566
Total Benefits:	449,098
Total Pre-Vacancy:	1,187,241
Minus Vacancy Adjustment of 1.38%:	(16,341)
Total Post-Vacancy:	1,170,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,170,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,187,241	1,170,900	100.00%
Total PCN Funding:	1,187,241	1,170,900	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.

Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		12.5	17.9	17.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			12.5	17.9	17.9
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.	6.6	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.	5.9	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		586.7	617.0	617.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			586.7	617.0	617.0
73025	Education Services	Airport membership in American Association of Airport Executives, Airports Council International, Fairbanks Chamber of Commerce, conference registrations and tuition.	16.7	18.0	18.0
73050	Financial Services	Service fee charged by bank on credit card fee payments made by airport tenants and concessionaires.	9.2	10.0	10.0
73150	Information Technlgy	Passur flight tracking software licensing, maintenance.	1.0	22.0	22.0
73154	Software Licensing	Oracle, LANdesk, MS Enterprise	9.4	10.0	10.0
73156	Telecommunication	Local equipment	6.2	5.0	5.0
73225	Delivery Services	Bank courier, postage for monthly billings and statements, semi-annual tiedown renewals, etc.	15.6	20.0	20.0
73450	Advertising & Promos	Public notices, airport marketing brochures.	15.2	15.0	15.0
73675	Equipment/Machinery	Copier and other rentals.	6.7	7.0	7.0
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.	52.0	50.0	50.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	37.0	37.0	37.0
73806	IT-Telecommunication	Enterprise Technology Services	108.0	110.0	110.0
73809	Mail	Central Mail	1.2	2.0	2.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)

RDU: Fairbanks International Airport (529)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			586.7	617.0	617.0
		(AKPAY).			
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	2.5	2.8	2.8
73812	Legal	Transportation Section			
		Legal services provided by the Department of Law.	8.8	20.0	20.0
73814	Insurance	Risk Management			
		Risk Management property and airport liability premiums.	276.3	254.0	254.0
73815	Financial	Finance			
		Chargeback fees for AKSAS and AKPAY.	4.6	7.0	7.0
73815	Financial	Treasury Division			
		Investment Management Fees on Bond Issues.	14.7	25.0	25.0
73816	ADA Compliance	Americans With Disabilities			
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.3	1.6	1.6
73819	Commission Sales (IA Svcs)	State Travel Office			
		Processing fees charged by the State Travel Office.	0.3	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		26.1	60.0	60.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			26.1	60.0	60.0
74200	Business	Office supplies.	9.0	22.0	22.0
74233	Info Technology Equip	Computers, printers and related information technology hardware and supplies.	16.9	37.0	37.0
74236	Subscriptions	Various airport and business journals such as Aviation Daily, AK Journal of Commerce, etc.	0.2	1.0	1.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund				7,665.3	7,380.0	7,393.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
61190	Misc Liquor License Coded incorrectly. Should be 66190, Prior Year Reimbursements		25832740	21600	6.3	0.0	0.0
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, July 2010 \$1.24 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	1,511.2	1,500.0	1,511.0
64410	Parking Fee FY07 base rate \$89.56, FY08 and July 2008 \$87.41; Feb 2009 \$47.15, July 2009 \$44.26, Jan 2010, \$56.2, July 2010 \$59.32		25832740	21600	217.2	217.0	220.0
64420	Sale Gas/Diesel/Oil Current fees \$.027 per gallon		25832740	21600	315.5	316.0	316.0
64430	Vehicle Parking Fee Public parking lot revenues		25832740	21600	893.2	900.0	900.0
64440	Terminal Bldg Rental FY07 rate is \$51.15, FY08 and FY09 \$61.50, July 2009 \$68.13, Jan 2010 \$61.59, July 2010 \$61.50 per square foot per annum		25832740	21600	1,962.7	2,000.0	2,000.0
64441	Airport Administered Space		25832740	21600	125.1	125.0	125.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	7,665.3	7,380.0	7,393.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	FY07 rates \$469.66 and \$524.41, FY08 \$558.26 and \$613.20, since FY09 fees vary by aircraft type and use.						
64442	Fed Inspectn Areas \$35 per inspection for aircraft 6,000 pounds or heavier and \$3.30 per deplaned passenger.		25832740	21600	20.5	20.0	20.0
64443	Aircraft Ramp Rent \$.86 per sf per year		25832740	21600	76.6	77.0	77.0
64460	Concession Fees varies by agreement		25832740	21600	1,519.7	1,500.0	1,500.0
64475	Land Rental		25832740	21600	591.3	600.0	600.0
64480	Electric Energy Fee		25832740	21600	12.7	13.0	12.0
64490	Ffss Rental		25832740	21600	22.9	23.0	23.0
64510	Other Airport Charge		25832740	21600	76.3	76.0	76.0
64740	Sale Surplus Repo Pr		25832740	21600	23.8	0.0	0.0
65310	Lease Of St Property		25832740	21600	9.2	9.0	9.0
65780	Indebtedness Interes		25832740	21600	4.2	4.0	4.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	7,665.3	7,380.0	7,393.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
66160	Jury & Work Comp Rc		25832740	21600	7.4	0.0	0.0
66190	Py Reimburse Recvry		25832740	21600	81.1	0.0	0.0
66370	Misc Rev FAI treasury receipts not yet distributed to detail revenue account codes above.		25080013	21600	188.4	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.0	29.7	29.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).		25832740	21600	0.0	29.7	29.7

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 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	EPR computer services	Inter-dept	Enterprise Technology Services	37.0	37.0	37.0
				73805 IT-Non-Telecommnctns subtotal:	37.0	37.0	37.0
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	108.0	110.0	110.0
				73806 IT-Telecommunication subtotal:	108.0	110.0	110.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.2	2.0	2.0
				73809 Mail subtotal:	1.2	2.0	2.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	2.5	2.8	2.8
				73810 Human Resources subtotal:	2.5	2.8	2.8
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	8.8	20.0	20.0
				73812 Legal subtotal:	8.8	20.0	20.0
73814	Insurance	Risk Management property and airport liability premiums.	Inter-dept	Risk Management	276.3	254.0	254.0
				73814 Insurance subtotal:	276.3	254.0	254.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	4.6	7.0	7.0
73815	Financial	Investment Management Fees on Bond Issues.	Inter-dept	Treasury Division	14.7	25.0	25.0
				73815 Financial subtotal:	19.3	32.0	32.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	1.3	1.6	1.6
				73816 ADA Compliance subtotal:	1.3	1.6	1.6
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	0.6	0.6
				73819 Commission Sales (IA Svcs) subtotal:	0.3	0.6	0.6
				Fairbanks Airport Administration total:	454.7	460.0	460.0
				Grand Total:	454.7	460.0	460.0