

**State of Alaska
FY2014 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's) buildings by maintaining, in the most cost-effective manner possible, plant in-place infrastructure and other facilities to meet or exceed their planned useful lives, and to present at all times a clean and attractive passenger terminal and other airport facilities to the traveling public, airport tenants, and employees.

Core Services

- Provide maintenance services to the airport terminal, the Airport Rescue and Fire Fighting (ARFF) warm storage facility, Field and Equipment maintenance facility, and all other state-owned or managed structures at FAI.
- Responsibilities include: repair and maintenance of Heating, Ventilation, and Air Conditioning (HVAC) climate systems; baggage conveyor systems; escalators and elevators, automated doors and gates, interior lighting systems, finishings; exterior electrical systems including runway and taxiway lights, tie down and vehicle parking electrical outlets and flood lights; coordination of both tenant and state sponsored construction, renovations, and repairs.
- Beautification and housekeeping services include landscaping around the passenger terminal, public parking and air park campground; multiple daily cleaning cycles in the passenger terminal, other airport buildings, the campground and private pilots' lounge. Employees shovel snow from sidewalks and walkways during the winter, and in summer maintain artwork and tend flower gardens planted by volunteers.

Major Component Accomplishments in 2012

- All airport-owned buildings were maintained without HVAC system failure or building damage from cold weather.
- Constructed a new boat house for the Float Pond.
- Installed baffling on the Firing Range to enhance safety.
- Installed a proximity card system on Gate 20 to enhance security.
- Building lighting was maintained at near 100% functionality.
- Re-installed dirt/grass between ski strip and 2R to clearly delineate runways.
- Personnel have been trained to assume full responsibility for technically advanced baggage handling controls, access control, HVAC, and closed circuit (CCTV) security systems.

Key Component Challenges

- All warranties in the new passenger terminal, dispatch center, and regulator building, are now expired and the responsibility of airport maintenance.
- Increased utility costs continue to have major impact on operating expenses.
- Maintaining current service levels with reduced custodial staffing yet a 5% increase in heated facility square feet.
- Dealing with cost escalations for consumable supplies with no additional funding.
- Facilities maintenance and repair costs are increasing as the new passenger terminal matures. All warranties have expired, with the exception of the roof warranty.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

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
29 CFR OSHA
International Fire Code
NFPA / AK fire code

Contact Information
<p>Contact: Jesse VanderZanden, Airport Manager Phone: (907) 474-2500 Fax: (907) 474-2513 E-mail: jesse.vanderzanden@alaska.gov</p>

Fairbanks Airport Facilities Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,601.5	1,903.1	1,867.1
72000 Travel	2.2	2.4	2.4
73000 Services	1,896.8	1,586.7	2,019.7
74000 Commodities	414.0	300.0	366.2
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	3,914.5	3,792.2	4,255.4
Funding Sources:			
1027 International Airport Revenue Fund	3,914.5	3,792.2	4,255.4
Funding Totals	3,914.5	3,792.2	4,255.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	6.7	0.0	0.0
Unrestricted Total		6.7	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		6.7	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	0.0	0.0	3,792.2	0.0	3,792.2
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	30.2	0.0	30.2
-Transfer Authority from Fairbanks Airport Field and Equipment Maintenance for Building Repair Services	0.0	0.0	21.2	0.0	21.2
Proposed budget increases:					
-Increased Cost of Utilities	0.0	0.0	411.8	0.0	411.8
FY2014 Governor	0.0	0.0	4,255.4	0.0	4,255.4

Fairbanks Airport Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	20	19	Annual Salaries	1,014,151
Part-time	0	0	COLA	15,538
Nonpermanent	0	0	Premium Pay	108,354
			Annual Benefits	747,960
			<i>Less 1.00% Vacancy Factor</i>	(18,860)
			Lump Sum Premium Pay	0
Totals	20	19	Total Personal Services	1,867,143

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Enviro Services Journey II	0	10	0	0	10
Maint Gen Journey	0	2	0	0	2
Maint Gen Lead	0	1	0	0	1
Maint Spec Bfc Foreman	0	1	0	0	1
Maint Spec Bfc Journey I	0	1	0	0	1
Maint Spec Etrician Journey II	0	3	0	0	3
Maint Spec Plumb Jrny II	0	1	0	0	1
Totals	0	19	0	0	19

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (AR57551) (2468)

RDU: Fairbanks International Airport (529)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,601.5	1,927.6	1,927.6	1,903.1	1,867.1	-36.0	-1.9%
72000 Travel	2.2	2.4	2.4	2.4	2.4	0.0	0.0%
73000 Services	1,896.8	1,520.9	1,520.9	1,586.7	2,019.7	433.0	27.3%
74000 Commodities	414.0	204.4	204.4	300.0	366.2	66.2	22.1%
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	3,914.5	3,655.3	3,655.3	3,792.2	4,255.4	463.2	12.2%
Fund Sources:							
1027 Int Airprt (Other)	3,914.5	3,655.3	3,655.3	3,792.2	4,255.4	463.2	12.2%
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	3,914.5	3,655.3	3,655.3	3,792.2	4,255.4	463.2	12.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	22	20	20	20	19	-1	-5.0%
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: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1027 Int Airprt	ConfCom	3,655.3	1,927.6	2.4	1,520.9	204.4	0.0	0.0	0.0	20	0	0
		3,655.3										
Subtotal		3,655.3	1,927.6	2.4	1,520.9	204.4	0.0	0.0	0.0	20	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Fairbanks Airport Operations for Increased Utilities and Commodities Costs												
1027 Int Airprt	Trin	51.9	0.0	0.0	41.3	10.6	0.0	0.0	0.0	0	0	0
		51.9										
Transfer from Fairbanks Airport Safety for Increased Commodities Costs												
1027 Int Airprt	Trin	85.0	0.0	0.0	0.0	85.0	0.0	0.0	0.0	0	0	0
		85.0										
Align Authority to Match Anticipated Spending												
	LIT	0.0	-24.5	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0

The Fairbanks International Airport RDU has analyzed its current budget and spending patterns and is initiating a series of budget transfers between and within components to match budget authority to anticipated spending for FY2013.

This transfer will help fund utilities and repair/maintenance costs in the Fairbanks Airport Facilities component.

The Fairbanks Airport Operations component can transfer authority out of the contractual line (\$41.4) by reducing the budget for other services (account 73750); and out of the commodities line (\$10.5) by reducing the business, safety and repair/maintenance supplies accounts.

The Fairbanks International Airport RDU has analyzed its current budget and spending patterns and is initiating a series of budget transfers between and within components to match budget authority to anticipated spending for FY2013.

This transfer will help fund repair/maintenance commodities costs in the Fairbanks Airport Facilities component.

The Fairbanks Airport Safety component can transfer authority out of the commodities line by reducing the vehicle fuel budget.

The Fairbanks International Airport RDU has analyzed its current budget and spending patterns and is initiating a series of budget transfers between and within components to match budget authority to anticipated spending for FY2013.

This line item transfer will provide a more realistic budget for:

* Personal Services: staff turnover and step adjustments allow a slight decrease in budget.

* Contractual: increased utilities costs.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
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	
Subtotal		3,792.2	1,903.1	2.4	1,586.7	300.0	0.0	0.0	0.0	20	0	0

***** Changes From FY2013 Management Plan To FY2014 Governor *****

FY2014 Salary and Health Insurance Increases

SalAdj		30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		30.2										

FY2014 Salary and Health Insurance increase : \$30.2

FY2014 Salary Increase of 1% LTC: \$16.2

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$14.0

Increased Cost of Utilities

IncM		411.8	0.0	0.0	411.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		411.8										

An additional \$411.8 of international airport revenue funds (IARF) is requested for increased costs for electricity, water/sewer, disposal, natural gas and heating oil.

Electricity estimated cost is \$1,275.0. The cost per kilowatt hour has increased 140% in the last seven years - \$.086 in 2005 and \$.206 in 2012. The estimated cost is based on FY2012 actuals (Facilities component and Field and Equipment component), plus an allowance for rate increases implemented by the electricity provider during 2012.

Water/sewer estimated cost is \$77.0 which is based on the average of FY2006-FY2012.

Disposal estimated cost is \$33.0 which is based on the average of FY2006-FY2012.

Natural gas estimated cost is \$295.0. FAI began using natural gas as a heating source for the new terminal building in late FY2008. The estimated cost is based on the average usage for the last four years (approximately 128,636 CCF/year) and the current rate of \$2.291.

Heating fuel estimated cost is \$285.0 which is based on the average price in FY2012 and the average consumption FY2009-FY2012. The cost per gallon has increased 80%, from - \$2.10 in FY2006 and \$3.78 in FY2012. The main terminal building was converted to natural gas in late FY2008 and consumption of heating oil has decreased; however, FAI is paying more today to heat 33% of its facility by heating fuel as it did to heat 100% prior to the conversion. Consumption has averaged 75,300 gallons per year FY2009-FY2012.

Total estimated utility costs - \$1,965.0

Budget - \$1,553.2

Shortfall - \$411.8

Transfer (25-1685) to Statewide Administrative Services for Human Resource Support Staff

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
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	
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer Maintenance Specialist Electrician Journey II (25-1685), wage grade 51, Fairbanks, from the Fairbanks Airport Facilities component to the Statewide Administrative Services component for reclassification to an Administrative Assistant I, range 12, with a location change to Juneau. This position is vacant and available for transfer due to the downturn in the economy and resultant reduction in activity at the international airport system.</p> <p>Human Resources (HR) functions were transferred back to the Department of Transportation and Public Facilities (DOT&PF) from the Department of Administration. The transfer did not include support staff. HR provides support to 3,173 full-time, 409 permanent part-time and 227 non-permanent positions in 7 different unions as well as responding to 318 grievances in 2012. There is an enormous amount of paper work, data entry and information dissemination associated with HR. Currently this work is being done by professional staff, taking their time away from providing direct services to DOT&PF personnel.</p> <p>Clerical tasks include logging and routing 1,388 evaluations annually; conducting 250 commercial driver's license (CDL) background checks a year; maintaining all files; tracking and logging drug testing results; preparing grievance letters for HR managers; tracking grievances and disciplinary actions (250 annually); preparing monthly reports on overdue evaluations, pay increments due/overdue, vacancies CDL movements; responding to approximately 100 annual requests for personnel information, and redacting information as directed. Additionally, this support position will be the front desk person who greets and provides basic assistance, orders and maintains supplies and manages the mail, tracking certified mail.</p> <p>This position is currently budgeted with international airport revenue funds which is not an appropriate fund source for the human resources support staff so funding is not being transferred with the position.</p>												
Align Authority for Building Repair Supplies												
	LIT	0.0	-66.2	0.0	0.0	66.2	0.0	0.0	0.0	0	0	0
<p>The Fairbanks Airport Facilities component has international airport revenue fund authority available to transfer from the personal services line due to the transfer of Maintenance Specialist Electrician Journey II (25-1685) to the Statewide Administrative Services component. Additional authority is needed in commodities for building repair and maintenance supplies, including electrical supplies, plumbing, hardware, lumber, metal and bench stock, paint, sidewalk deicer, signage, hand tools and small equipment</p>												
Transfer Authority from Fairbanks Airport Field and Equipment Maintenance for Building Repair Services												
	Trin	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		21.2										
<p>The Fairbanks Airport Field and Equipment Maintenance component has international airport revenue fund authority available to transfer to the Fairbanks Airport Facilities component due to the transfer of Mechanic Auto Advanced Journey (25-3052) to the Central Region Highways and Aviation component.</p> <p>The authority will be used for building repair and maintenance services such as elevator, escalator and other maintenance contracts.</p>												
Totals		4,255.4	1,867.1	2.4	2,019.7	366.2	0.0	0.0	0.0	19	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Fairbanks Airport Facilities (2468)
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
25-3005	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51K / L	12.0		69,235	1,028	5,044	45,206	120,513	0
25-3006	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51F / J	12.0		66,671	1,001	5,641	44,450	117,763	0
25-3007	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2EE	50L / M	12.0		77,465	1,148	5,481	48,536	132,630	0
25-3008	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51K	12.0		69,030	1,036	5,841	45,433	121,340	0
25-3009	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51L / M	12.0		73,705	1,093	5,224	46,993	127,015	0
25-3010	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54K	12.0		57,818	874	5,337	40,932	104,961	0
25-3011	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54M	12.0		61,952	930	5,242	42,484	110,608	0
25-3056	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60F	12.0		39,098	620	5,714	33,885	79,317	0
25-3057	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60J	12.0		40,443	637	5,599	34,357	81,036	0
25-3059	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60F / J	12.0		40,275	637	5,714	34,337	80,963	0
25-3061	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60A / B	12.0		34,276	546	5,145	31,814	71,781	0
25-3062	Maint Gen Lead	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	1,018	7,754	44,925	119,490	0
25-3063	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60F	12.0		39,098	620	5,714	33,885	79,317	0
25-3064	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60L / M	12.0		44,084	689	5,658	35,779	86,210	0
25-3065	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60L	12.0		43,271	677	5,658	35,467	85,073	0
25-3067	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60M	12.0		44,772	701	5,854	36,119	87,446	0
25-3068	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60K / L	12.0		42,248	661	5,469	35,001	83,379	0
25-3555	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53L	12.0		63,551	968	6,355	43,526	114,400	0
25-3557	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60J / K	12.0		41,366	654	5,910	34,831	82,761	0

Total Positions		New	Deleted	Total Salary Costs:	1,014,151
Full Time Positions:	19	0	0	Total COLA:	15,538
Part Time Positions:	0	0	0	Total Premium Pay:	108,354
Non Permanent Positions:	0	0	0	Total Benefits:	747,960
Positions in Component:	19	0	0	Total Pre-Vacancy:	1,886,003
				Minus Vacancy Adjustment of 1.00%:	(18,860)
Total Component Months:	228.0			Total Post-Vacancy:	1,867,143
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,867,143

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,886,003	1,867,143	100.00%
Total PCN Funding:	1,886,003	1,867,143	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 Facilities (2468)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		2.2	2.4	2.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			2.2	2.4	2.4
72100	Instate 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	2.4	2.4
72400	Out Of State Travel	Out of state travel for systems and equipment training.	2.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,896.8	1,586.7	2,019.7
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,896.8	1,586.7	2,019.7
73025	Education Services	Training and certificate of fitness continuing education for electricians and plumbers.	1.0	1.0	1.0
73156	Telecommunication	Cell phones.	2.7	3.0	3.0
73175	Health Services	Random drug testing, lab services.	0.0	1.0	1.0
73525	Utilities	Electricity, heating oil, natural gas, water/sewer and waste disposal for airport buildings, parking lots and runways.	1,746.1	1,553.2	1,965.0
73650	Struc/Infstruct/Land	Structure/Infrastructure services repairs and maintenance including elevator, escalator and other maintenance contracts. Also may include occasional rentals/leases associated with structure/infrastructure.	129.8	25.0	46.2
73675	Equipment/Machinery	Equipment and machinery repair and maintenance for airport owned items. Also may include occasional rental/lease of other equipment or machinery.	4.3	3.0	3.0
73750	Other Services (Non IA Svcs)	Safety signs.	10.6	0.0	0.0
73808	Building Maintenance	Trans - Northern Region Facilities	0.8	0.5	0.5
73810	Human Resources	Personnel	0.5	0.0	0.0
73815	Financial	Finance	1.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		414.0	300.0	366.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			414.0	300.0	366.2
74200	Business	Office supplies and subscriptions including recorded music for airport terminal.	4.1	5.0	5.0
74480	Household & Instit.	Cleaning supplies, soap and paper products, trash cans, uniforms.	92.0	70.0	70.0
74600	Safety (Commodities)	Fire extinguishers, personal safety.	4.0	4.0	4.0
74650	Repair/Maintenance (Commodities)	Electrical supplies, plumbing, hardware, lumber, metal and bench stock, paint, sidewalk deicer, signage, hand tools and small equipment.	313.9	221.0	287.2

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				6.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry Redeemed utility credits.				6.7	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73808	Building Maintenance	Elevator and boiler inspections.	Intra-dept	Trans - Northern Region Facilities	0.8	0.5	0.5
				73808 Building Maintenance subtotal:	0.8	0.5	0.5
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. Beginning in FY2013 these costs will be paid for by the Fairbanks Airport Administration component.	Inter-dept	Personnel	0.5	0.0	0.0
				73810 Human Resources subtotal:	0.5	0.0	0.0
73815	Financial	Chargeback fees for AKSAS and AKPAY. Beginning in FY2013 these costs will be paid for by the Fairbanks Airport Administration component.	Inter-dept	Finance	1.0	0.0	0.0
				73815 Financial subtotal:	1.0	0.0	0.0
				Fairbanks Airport Facilities total:	2.3	0.5	0.5
				Grand Total:	2.3	0.5	0.5