

# **State of Alaska FY2012 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.

### Key Component Challenges

- 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.
- Reassessment of workload strategies for Terminal Services housekeeping staff with regard to the new terminal and ongoing vacancies.

### Significant Changes in Results to be Delivered in FY2012

No significant changes are anticipated.

### Major Component Accomplishments in 2010

- All airport-owned buildings were maintained without HVAC system failure or building damage from cold weather.
- Building lighting was maintained at near 100% functionality.
- The modified baggage handling system continues to function at a high rate of dependability.
- Personnel have been trained to assume full responsibility for technically advanced baggage handling controls, access control, HVAC, and closed circuit (CCTV) security 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  
 29 CFR OSHA  
 International Fire Code  
 NFPA / AK fire code

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**Fairbanks Airport Facilities  
Component Financial Summary**

*All dollars shown in thousands*

|   | FY2010 Actuals | FY2011<br>Management Plan | FY2012 Governor |
|---|----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>             |                |                           |                 |
| <b>Component Expenditures:</b>          |                |                           |                 |
| 71000 Personal Services                 | 1,572.8        | 1,974.7                   | 2,059.3         |
| 72000 Travel                            | 0.0            | 2.4                       | 2.4             |
| 73000 Services                          | 1,514.1        | 1,081.3                   | 1,081.3         |
| 74000 Commodities                       | 236.6          | 204.4                     | 204.4           |
| 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>3,323.5</b> | <b>3,262.8</b>            | <b>3,347.4</b>  |
| <b>Funding Sources:</b>                 |                |                           |                 |
| 1027 International Airport Revenue Fund | 3,323.5        | 3,262.8                   | 3,347.4         |
| <b>Funding Totals</b>                   | <b>3,323.5</b> | <b>3,262.8</b>            | <b>3,347.4</b>  |

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

*All dollars shown in thousands*

|  | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2011 Management Plan</b>  | <b>0.0</b>                        | <b>0.0</b>                      | <b>3,262.8</b>     | <b>0.0</b>               | <b>3,262.8</b>     |
| <b>Adjustments which will<br/>continue current level of<br/>service:</b> |                                   |                                 |                    |                          |                    |
| -FY 2012 Personal Services<br>increases                                  | 0.0                               | 0.0                             | 84.6               | 0.0                      | 84.6               |
| <b>FY2012 Governor</b>   | <b>0.0</b>                        | <b>0.0</b>                      | <b>3,347.4</b>     | <b>0.0</b>               | <b>3,347.4</b>     |

**Fairbanks Airport Facilities  
Personal Services Information**

| Authorized Positions |                              |                    | Personal Services Costs          |                  |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
|                      | FY2011<br>Management<br>Plan | FY2012<br>Governor |                                  |                  |
| Full-time            | 22                           | 22                 | Annual Salaries                  | 1,083,702        |
| Part-time            | 0                            | 0                  | COLA                             | 42,512           |
| Nonpermanent         | 0                            | 0                  | Premium Pay                      | 153,108          |
|                      |                              |                    | Annual Benefits                  | 800,156          |
|                      |                              |                    | <i>Less 0.97% Vacancy Factor</i> | <i>(20,178)</i>  |
|                      |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>        | <b>22</b>                    | <b>22</b>          | <b>Total Personal Services</b>   | <b>2,059,300</b> |

**Position Classification Summary**

| Job Class Title                | Anchorage | Fairbanks | Juneau   | Others   | Total     |
|--------------------------------|-----------|-----------|----------|----------|-----------|
| Enviro Services Journey II     | 0         | 12        | 0        | 0        | 12        |
| 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         | 4         | 0        | 0        | 4         |
| Maint Spec Plumb Jrny II       | 0         | 1         | 0        | 0        | 1         |
| <b>Totals</b>                  | <b>0</b>  | <b>22</b> | <b>0</b> | <b>0</b> | <b>22</b> |

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

**Component:** Fairbanks Airport Facilities (2468)  
**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           | 1,572.8        | 1,974.7                             | 1,974.7           | 1,974.7                | 2,059.3         | 84.6                                      | 4.3%        |
| 72000 Travel                      | 0.0            | 2.4                                 | 2.4               | 2.4                    | 2.4             | 0.0                                       | 0.0%        |
| 73000 Services                    | 1,514.1        | 1,081.3                             | 1,081.3           | 1,081.3                | 1,081.3         | 0.0                                       | 0.0%        |
| 74000 Commodities                 | 236.6          | 204.4                               | 204.4             | 204.4                  | 204.4           | 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%        |
| <b>Totals</b>                     | <b>3,323.5</b> | <b>3,262.8</b>                      | <b>3,262.8</b>    | <b>3,262.8</b>         | <b>3,347.4</b>  | <b>84.6</b>                               | <b>2.6%</b> |
| <b>Fund Sources:</b>              |                |                                     |                   |                        |                 |   |             |
| 1027 Int Airprt                   | 3,323.5        | 3,262.8                             | 3,262.8           | 3,262.8                | 3,347.4         | 84.6                                      | 2.6%        |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>     | <b>0.0</b>                          | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>                          | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>3,323.5</b> | <b>3,262.8</b>                      | <b>3,262.8</b>    | <b>3,262.8</b>         | <b>3,347.4</b>  | <b>84.6</b>                               | <b>2.6%</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>Positions:</b>                 |                |                                     |                   |                        |                 |   |             |
| 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:** 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 *****  |            |                |                   |            |                |              |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>   |            |                |                   |            |                |              |                |                  |               |           |          |          |
| 1027 Int Airprt  | ConfCom    | 3,262.8        | 1,974.7           | 2.4        | 1,081.3        | 204.4        | 0.0            | 0.0              | 0.0           | 22        | 0        | 0        |
|  |            | 3,262.8        |                   |            |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>3,262.8</b> | <b>1,974.7</b>    | <b>2.4</b> | <b>1,081.3</b> | <b>204.4</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>22</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****               |            |                |                   |            |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>3,262.8</b> | <b>1,974.7</b>    | <b>2.4</b> | <b>1,081.3</b> | <b>204.4</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>22</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****                 |            |                |                   |            |                |              |                |                  |               |           |          |          |
| <b>FY 2012 Personal Services increases</b>   |            |                |                   |            |                |              |                |                  |               |           |          |          |
| 1027 Int Airprt  | SalAdj     | 84.6           | 84.6              | 0.0        | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| This change record includes the following personal services increases:<br>: \$84.6 |            |                |                   |            |                |              |                |                  |               |           |          |          |
| Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$41.9   |            |                |                   |            |                |              |                |                  |               |           |          |          |
| Labor, Trades and Crafts (LTC) FY 12 COLA increases<br>: \$42.7                    |            |                |                   |            |                |              |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>3,347.4</b> | <b>2,059.3</b>    | <b>2.4</b> | <b>1,081.3</b> | <b>204.4</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>22</b> | <b>0</b> | <b>0</b> |

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2012 Governor (8665)  
**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 |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 25-1685 | Maint Spec Etrician Journey II | FT          | A           | LL        | Fairbanks | 2E           | 51B / B      | 12.0        |               | 54,288          | 1,948 | 2,088       | 36,524          | 94,848      | 0         |
| 25-3005 | Maint Spec Etrician Journey II | FT          | A           | LL        | Fairbanks | 2E           | 51J / K      | 12.0        |               | 64,129          | 2,389 | 5,018       | 41,400          | 112,936     | 0         |
| 25-3006 | Maint Spec Etrician Journey II | FT          | A           | LL        | Fairbanks | 2E           | 51L          | 12.0        |               | 68,543          | 2,536 | 4,854       | 43,023          | 118,956     | 0         |
| 25-3007 | Maint Spec Bfc Foreman         | FT          | A           | LL        | Fairbanks | 2E           | 50L          | 12.0        |               | 71,897          | 4,634 | 68,461      | 66,532          | 211,524     | 0         |
| 25-3008 | Maint Spec Etrician Journey II | FT          | A           | LL        | Fairbanks | 2E           | 51F / J      | 12.0        |               | 63,941          | 2,329 | 3,492       | 40,746          | 110,508     | 0         |
| 25-3009 | Maint Spec Plumb Jrny II       | FT          | A           | LL        | Fairbanks | 2E           | 51K / L      | 12.0        |               | 68,250          | 2,416 | 1,680       | 41,699          | 114,045     | 0         |
| 25-3010 | Maint Gen Journey              | FT          | A           | LL        | Fairbanks | 2E           | 54J / K      | 12.0        |               | 53,762          | 1,957 | 2,886       | 36,628          | 95,233      | 0         |
| 25-3011 | Maint Gen Journey              | FT          | A           | LL        | Fairbanks | 2E           | 54L          | 12.0        |               | 57,428          | 2,098 | 3,313       | 38,191          | 101,030     | 0         |
| 25-3056 | Enviro Services Journey II     | FT          | A           | LL        | Fairbanks | 2E           | 60F          | 12.0        |               | 37,499          | 1,355 | 1,723       | 29,975          | 70,552      | 0         |
| 25-3057 | Enviro Services Journey II     | FT          | A           | LL        | Fairbanks | 2E           | 60L          | 12.0        |               | 41,457          | 1,504 | 2,072       | 31,619          | 76,652      | 0         |
| 25-3058 | Enviro Services Journey II     | FT          | A           | LL        | Fairbanks | 2E           | 60B          | 12.0        |               | 33,131          | 1,206 | 1,783       | 28,330          | 64,450      | 0         |
| 25-3059 | Enviro Services Journey II     | FT          | A           | LL        | Fairbanks | 2E           | 60F          | 12.0        |               | 37,499          | 1,390 | 2,740       | 30,363          | 71,992      | 0         |
| 25-3060 | Enviro Services Journey II     | FT          | A           | LL        | Fairbanks | 2E           | 60B          | 12.0        |               | 33,131          | 1,206 | 1,784       | 28,331          | 64,452      | 0         |
| 25-3061 | Enviro Services Journey II     | FT          | A           | LL        | Fairbanks | 2E           | 60L          | 12.0        |               | 41,457          | 1,573 | 4,065       | 32,380          | 79,475      | 0         |
| 25-3062 | Maint Gen Lead                 | FT          | A           | LL        | Fairbanks | 2E           | 53L          | 12.0        |               | 60,938          | 2,927 | 23,787      | 47,348          | 135,000     | 0         |
| 25-3063 | Enviro Services Journey II     | FT          | A           | LL        | Fairbanks | 2E           | 60F          | 12.0        |               | 37,499          | 1,452 | 4,542       | 31,051          | 74,544      | 0         |
| 25-3064 | Enviro Services Journey II     | FT          | A           | LL        | Fairbanks | 2E           | 60K / L      | 12.0        |               | 40,831          | 1,557 | 4,239       | 32,208          | 78,835      | 0         |
| 25-3065 | Enviro Services Journey II     | FT          | A           | LL        | Fairbanks | 2E           | 60K          | 12.0        |               | 40,092          | 1,513 | 3,715       | 31,726          | 77,046      | 0         |
| 25-3067 | Enviro Services Journey II     | FT          | A           | LL        | Fairbanks | 2E           | 60K / L      | 12.0        |               | 41,457          | 1,518 | 2,491       | 31,779          | 77,245      | 0         |
| 25-3068 | Enviro Services Journey II     | FT          | A           | LL        | Fairbanks | 2E           | 60J / K      | 12.0        |               | 39,153          | 1,463 | 3,205       | 31,172          | 74,993      | 0         |
| 25-3555 | Maint Spec Bfc Journey I       | FT          | A           | LL        | Fairbanks | 2E           | 53K          | 12.0        |               | 58,871          | 2,112 | 2,265       | 38,342          | 101,590     | 0         |
| 25-3557 | Enviro Services Journey II     | FT          | A           | LL        | Fairbanks | 2E           | 60F / J      | 12.0        |               | 38,449          | 1,429 | 2,905       | 30,789          | 73,572      | 0         |

|                                 |       |            |   |                |   |   |           |
|---------------------------------|-------|------------|---|----------------|---|---|-----------|
| <b>Total Positions:</b>         | 22    | <b>New</b> | 0 | <b>Deleted</b> | 0 | <b>Total Salary Costs:</b>                | 1,083,702 |
| <b>Full Time Positions:</b>     | 22    | 0          | 0 |                |   | <b>Total COLA:</b>                        | 42,512    |
| <b>Part Time Positions:</b>     | 0     | 0          | 0 |                |   | <b>Total Premium Pay:</b>                 | 153,108   |
| <b>Non Permanent Positions:</b> | 0     | 0          | 0 |                |   | <b>Total Benefits:</b>                    | 800,156   |
| <b>Positions in Component:</b>  | 22    | 0          | 0 |                |   | <b>Total Pre-Vacancy:</b>                 | 2,079,478 |
|                                 |       |            |   |                |   | <b>Minus Vacancy Adjustment of 0.97%:</b> | (20,178)  |
| <b>Total Component Months:</b>  | 264.0 |            |   |                |   | <b>Total Post-Vacancy:</b>                | 2,059,300 |
|                                 |       |            |   |                |   | <b>Plus Lump Sum Premium Pay:</b>         | 0         |
|                                 |       |            |   |                |   | <b>Personal Services Line 100:</b>        | 2,059,300 |

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:** FY2012 Governor (8665)  
**Component:** Fairbanks Airport Facilities (2468)  
**RDU:** Fairbanks International Airport (529)

| <b>PCN Funding Sources:</b>             | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|---|--------------------|---------------------|----------------|
| 1027 International Airport Revenue Fund | 2,079,478          | 2,059,300           | 100.00%        |
| <b>Total PCN Funding:</b>               | <b>2,079,478</b>   | <b>2,059,300</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 Facilities (2468)  
**RDU:** Fairbanks International Airport (529)

| Line Number                       | Line Name      |  | FY2010 Actuals        | FY2011 Management Plan        | FY2012 Governor        |
|-----------------------------------|----------------|--|-----------------------|-------------------------------|------------------------|
| 72000                             | Travel         |  | 0.0                   | 2.4                           | 2.4                    |
| <b>Expenditure Account</b>        |                |  | <b>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
| <b>72000 Travel Detail Totals</b> |                |  | <b>0.0</b>            | <b>2.4</b>                    | <b>2.4</b>             |
| 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                    |

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

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

| Line Number                         | Line Name            |  | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|----------------------|--|----------------|------------------------|-----------------|
| 73000                               | Services             |  | 1,514.1        | 1,081.3                | 1,081.3         |
| Expenditure Account                 | Servicing Agency     | Explanation  | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| <b>73000 Services Detail Totals</b> |                      |  | <b>1,514.1</b> | <b>1,081.3</b>         | <b>1,081.3</b>  |
| 73025                               | Education Services   | Training and certificate of fitness continuing education for electricians and plumbers.                              | 0.9            | 1.0                    | 1.0             |
| 73156                               | Telecommunication    | Cell phones.   | 3.3            | 3.0                    | 3.0             |
| 73175                               | Health Services      | Random drug testing, lab services.   | 1.0            | 1.0                    | 1.0             |
| 73525                               | Utilities            | Electricity, heating oil, natural gas, water and sewer for airport buildings, parking lots, runways; waste disposal. | 1,472.2        | 1,039.8                | 1,039.8         |
| 73650                               | Struc/Infstruct/Land | Elevator, escalator and other maintenance contracts  | 34.2           | 34.0                   | 34.0            |
| 73675                               | Equipment/Machinery  | Equipment repair and maintenance for airport owned structures.   | 1.5            | 1.5                    | 1.5             |
| 73806                               | IT-Telecommunication | Enterprise Technology Services   | 0.5            | 0.5                    | 0.5             |
| 73808                               | Building Maintenance | Trans - Northern Region Facilities   | 0.5            | 0.5                    | 0.5             |

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

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

| Line Number                            | Line Name                        |  | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--|----------------------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities                      |  | 236.6          | 204.4                  | 204.4           |
| Expenditure Account                    | Servicing Agency                 | Explanation  | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| <b>74000 Commodities Detail Totals</b> |                                  |  | <b>236.6</b>   | <b>204.4</b>           | <b>204.4</b>    |
| 74200                                  | Business                         | Office supplies and subscriptions including recorded music for airport terminal  | 14.0           | 14.0                   | 14.0            |
| 74440                                  | Agricultural                     | Grass seed, fertilizer, soil, weed control for terminal building area.   | 0.0            | 0.0                    | 0.0             |
| 74480                                  | Household & Instit.              | Cleaning supplies, soap and paper products, trash cans, uniforms.  | 70.6           | 64.0                   | 64.0            |
| 74600                                  | Safety (Commodities)             | Fire extinguishers, personal safety.   | 5.0            | 1.0                    | 1.0             |
| 74650                                  | Repair/Maintenance (Commodities) | Electrical supplies, plumbing, hardware, lumber, metal and bench stock, paint, sidewalk deicer, signage, hand tools and small equipment. | 147.0          | 125.4                  | 125.4           |

**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                                    | FY2010 Actuals | FY2011          |                 |
|---|----------------------|-------------------------------------|---|----------------|-----------------|-----------------|
|   |                      |                                     |   |                | Management Plan | FY2012 Governor |
| 73806                                       | IT-Telecommunication | Communication services and devices. | Inter-dept<br>Enterprise<br>Technology Services     | 0.5            | 0.5             | 0.5             |
| <b>73806 IT-Telecommunication subtotal:</b> |                      |                                     |   | <b>0.5</b>     | <b>0.5</b>      | <b>0.5</b>      |
| 73808                                       | Building Maintenance | Elevator and boiler inspections.    | Intra-dept<br>Trans - Northern<br>Region Facilities | 0.5            | 0.5             | 0.5             |
| <b>73808 Building Maintenance subtotal:</b> |                      |                                     |   | <b>0.5</b>     | <b>0.5</b>      | <b>0.5</b>      |
| <b>Fairbanks Airport Facilities total:</b>  |                      |                                     |   | <b>1.0</b>     | <b>1.0</b>      | <b>1.0</b>      |
| <b>Grand Total:</b>                         |                      |                                     |   | <b>1.0</b>     | <b>1.0</b>      | <b>1.0</b>      |