

State of Alaska FY2013 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 Alaska International Airport System (AIAS) / Fairbanks International Airport (FAI) in domestic and international markets.
- 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

- Implementation of AIAS Strategic Plan, including employee orientation, budgeting, marketing, data gathering, and branding programs.
- Continued change in economic and political conditions in China, Asia Major, Russia, and central Asia.
- Marketing will concentrate on attracting air carriers to mitigate any negative effects of global route changes.
- Draft and advertise competitive offerings for parking, automated teller machines (ATM), and possibly food/beverage service.
- Maintaining the terminal in "new" condition by assuring tenants follow the rules.
- Expanding northwest lease lots to align with southwest lease lots.
- Negotiations for potential lease assignment of hangar on West Side to University of Alaska for FAA Title 147 A & P School.
- Fine tuning of the Common Use Passenger Processing System (CUPPS) and include more seasonal air carriers.
- Meet current Department of Administration (DOA) Enterprise Technology Services (ETS) standards by making network compliant.
- Collect past receivables and standardize expense recovery methods.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- Condor Airlines experienced strong passenger enplanements despite changing their routing from Whitehorse to Anchorage then to Fairbanks. FAI continues to work collaboratively with Fairbanks Convention and Visitor Bureau on attracting direct service.
- Frontier Airlines expanded Denver to Fairbanks direct service from 4 to 5 days per week. This expansion offset the loss of Delta's Salt Lake City to Fairbanks direct service which failed due to lack of demand.
- Enplanements for FY11 were up 2.8% over FY10.
- The amount of cargo and fuel pumped at the airport were up 7% and 13% respectively.
- Co-participated in Cargo Summit, attended by 18 international airlines, and co-followed up with 4 serious

- business inquiries resulting from the Summit.
- FAI executed new hangar lease on West Side with total investment of \$2.5 million.
- Replaced outdated and outmoded servers.
- Six FAI staff members passed a grueling exam to become Certified Managers by the American Association of Airport Executives.

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			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	947.0	1,117.9	1,116.5
72000 Travel	35.4	17.9	17.9
73000 Services	528.3	617.0	617.0
74000 Commodities	15.7	60.0	60.0
75000 Capital Outlay	5.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,531.8	1,812.8	1,811.4
Funding Sources:			
1027 International Airport Revenue Fund	1,531.8	1,783.1	1,781.7
1061 Capital Improvement Project Receipts	0.0	29.7	29.7
Funding Totals	1,531.8	1,812.8	1,811.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	8,191.4	7,393.0	7,393.0
Unrestricted Total		8,191.4	7,393.0	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		8,191.4	7,422.7	7,422.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	0.0	0.0	1,812.8	0.0	1,812.8
Adjustments which will continue current level of service:					
-Transfer to Fairbanks International Airport Facilities to Cover Increased Utility Costs	0.0	0.0	-27.3	0.0	-27.3
-FY2013 Salary Increases	0.0	0.0	17.2	0.0	17.2
-FY2013 Health Insurance Increases	0.0	0.0	8.7	0.0	8.7
FY2013 Governor	0.0	0.0	1,811.4	0.0	1,811.4

Fairbanks Airport Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	11	10	Annual Salaries	698,125
Part-time	0	0	COLA	3,391
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	426,268
			<i>Less 1.00% Vacancy Factor</i>	(11,278)
			Lump Sum Premium Pay	0
Totals	11	10	Total Personal Services	1,116,506

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
Secretary	0	1	0	0	1
Totals	0	10	0	0	10

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

RDU: Fairbanks International Airport (529)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	947.0	1,170.9	1,170.9	1,117.9	1,116.5	-1.4	-0.1%
72000 Travel	35.4	17.9	17.9	17.9	17.9	0.0	0.0%
73000 Services	528.3	617.0	617.0	617.0	617.0	0.0	0.0%
74000 Commodities	15.7	60.0	60.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	5.4	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	1,531.8	1,865.8	1,865.8	1,812.8	1,811.4	-1.4	-0.1%
Fund Sources:							
1027 Int Airprt (Other)	1,531.8	1,836.1	1,836.1	1,783.1	1,781.7	-1.4	-0.1%
1061 CIP Rcpts (Other)	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	1,531.8	1,865.8	1,865.8	1,812.8	1,811.4	-1.4	-0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	11	10	-1	-9.1%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,865.8	1,170.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
1027 Int Airprt		1,836.1										
1061 CIP Rcpts		29.7										
Subtotal		1,865.8	1,170.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Transfer to FAI Facilities to Cover Increased Utility Costs												
	Trout	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-53.0										
Based on actual expenditures in the past several years, the Fairbanks International Airport (FAI) facilities component needs additional funding to cover utility costs. There is no economic indication of relief from the costs associated with heating oil, natural gas, electricity and water. Authority is available to transfer between components due to a review of budgeted premium pay compared to current needs, as well as filling vacant PCNs at lower steps. This action will result in fewer revised programs to fund utility costs in facilities, as well as a reasonable vacancy factor in Administration.												
Action was approved via ADN 25-2-7754.												
Subtotal		1,812.8	1,117.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer to Fairbanks International Airport Facilities to Cover Increased Utility Costs												
	Trout	-27.3	-27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-27.3										
Based on actual expenditures in the past several years, the Fairbanks International Airport (FAI) Facilities component needs additional funding to cover utility costs. There is no economic indication of relief from the costs associated with heating oil, natural gas, electricity and water. Authority is available to transfer between components due to a review of budgeted premium pay compared to current needs, as well as filling vacant PCNs at lower steps. This action will result in fewer revised programs to fund utility costs in Facilities, as well as a reasonable vacancy factor in FAI administration.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 25-3077 (FT)												
FY2013 Salary Increases												
	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	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	
1027 Int Airprt		17.2										
FY2013 Salary Increases: \$17.2												
FY2013 Health Insurance Increases												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		8.7										
FY2013 Health Insurance Increases: \$8.7												
Totals		1,811.4	1,116.5	17.9	617.0	60.0	0.0	0.0	0.0	10	0	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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	18F / G	12.0		68,806	0	0	42,598	111,404	0
25-3069	Airport Manager Fairbanks	FT	A	XE	Fairbanks	NEE	24K / L	12.0		128,784	3,391	0	63,254	195,429	0
25-3070	Division Operations Manager	FT	A	SS	Fairbanks	203	24C	12.0		94,176	0	0	51,674	145,850	0
25-3071	Accounting Tech I	FT	A	GG	Fairbanks	203	12K	12.0		49,344	0	0	35,248	84,592	0
25-3073	Secretary	FT	A	GP	Fairbanks	203	11C / D	12.0		38,225	0	0	31,048	69,273	0
25-3076	Administrative Officer I	FT	A	SS	Fairbanks	203	17F	12.0		65,292	0	0	40,765	106,057	0
25-3077	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	10.0		0	0	0	0	0	0
25-3078	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20C / D	12.0		72,813	0	0	43,605	116,418	0
25-3080	Airport Leasing Specialist II	FT	A	GP	Fairbanks	203	16B	12.0		50,856	0	0	35,819	86,675	0
25-3464	Airport Leasing Specialist II	FT	A	GG	Fairbanks	203	16D / E	12.0		54,719	0	0	37,278	91,997	0
25-3544	Dev Spec II, Option A	FT	A	GP	Fairbanks	203	20E / F	12.0		75,110	0	0	44,979	120,089	0

	Total Positions	New	Deleted
Full Time Positions:	10	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	0	1

Total Component Months: 120.0

Total Salary Costs:	698,125
Total COLA:	3,391
Total Premium Pay:	0
Total Benefits:	426,268
Total Pre-Vacancy:	1,127,784
Minus Vacancy Adjustment of 1.00%:	(11,278)
Total Post-Vacancy:	1,116,506
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,116,506

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,127,784	1,116,506	100.00%
Total PCN Funding:	1,127,784	1,116,506	100.00%

Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		35.4	17.9	17.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			35.4	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.	17.2	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.	18.2	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			528.3	617.0	617.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				528.3	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.		19.6	18.0	18.0
73050	Financial Services	Service fee charged by bank on credit card fee payments made by airport tenants and concessionaires.		7.4	10.0	10.0
73150	Information Technlgy	Passenger flight tracking software licensing, maintenance.		3.3	22.0	22.0
73154	Software Licensing	Oracle, LANdesk, MS Enterprise		9.9	10.0	10.0
73156	Telecommunication	Local equipment		9.9	5.0	5.0
73225	Delivery Services	Bank courier, postage for monthly billings and statements, semi-annual tie down renewals, etc.		14.6	20.0	20.0
73450	Advertising & Promos	Public notices, airport marketing brochures.		18.8	15.0	15.0
73675	Equipment/Machinery	Copier and other rentals.		9.3	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.		48.5	50.0	50.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	EPR computer services	39.5	37.0	37.0
73806	IT-Telecommunication	Enterprise Technology Services	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.	86.7	110.0	110.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as	0.9	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			528.3	617.0	617.0	
		mailing vendor payments (AKSAS) and payroll warrants (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.	13.4	20.0	20.0
73814	Insurance	Risk Management	Risk Management property and airport liability premiums.	234.4	254.0	254.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	7.8	7.0	7.0
73815	Financial	Treasury Division	Investment Management Fees on Bond Issues.	0.0	25.0	25.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.1	1.6	1.6
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.7	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		15.7	60.0	60.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			15.7	60.0	60.0
74200	Business	Office supplies.	6.6	22.0	22.0
74233	Info Technology Equip	Computers, printers and related information technology hardware and supplies.	8.6	37.0	37.0
74236	Subscriptions	Various airport and business journals such as Aviation Daily, AK Journal of Commerce, etc.	0.5	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		5.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			5.4	0.0	0.0
75300	Structs & Infrastr	Fairbanks Economic Development Council – Outreach – rural communities, passenger & cargo carriers, tradeshow and events.	5.4	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				8,191.4	7,393.0	7,393.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 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, 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	1,444.3	1,511.0	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	219.7	220.0	220.0
64420	Sale Gas/Diesel/Oil Current fees \$.027 per gallon		25832740	21600	384.6	316.0	316.0
64430	Vehicle Parking Fee Public parking lot revenues		25832740	21600	1,012.1	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	2,117.1	2,000.0	2,000.0
64441	Airport Administered Space FY07 rates \$469.66 and \$524.41, FY08 \$558.26 and \$613.20, since FY09 fees vary by aircraft type and use.		25832740	21600	160.9	125.0	125.0
64442	Fed Inspectn Areas \$35 per inspection for aircraft 6,000 pounds or heavier and \$3.30 per deplaned passenger.		25832740	21600	20.9	20.0	20.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
68515	Unrestricted Fund			8,191.4	7,393.0	7,393.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64443	Aircraft Ramp Rent \$.86 per sf per year		25832740	21600	101.6	77.0	77.0
64460	Concession Fees varies by agreement		25832740	21600	1,758.9	1,500.0	1,500.0
64475	Land Rental		25832740	21600	552.9	600.0	600.0
64480	Electric Energy Fee		25832740	21600	14.9	12.0	12.0
64490	Ffss Rental		25832740	21600	23.8	23.0	23.0
64510	Other Airport Charge		25832740	21600	133.4	76.0	76.0
64540	Ferry Traffic Rec				0.2	0.0	0.0
64740	Sale Surplus Repo Pr				73.6	0.0	0.0
65310	Lease Of St Property		25832740	21600	6.5	9.0	9.0
65780	Indebtedness Interes		25832740	21600	2.8	4.0	4.0
66160	Jury & Work Comp Rc				20.3	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				8,191.4	7,393.0	7,393.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66370	Misc Rev FAI treasury receipts not yet distributed to detail revenue account codes above.		25080013	21600	142.9	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				0.0	29.7	29.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
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	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	EPR computer services	Inter-dept	Enterprise Technology Services	39.5	37.0	37.0
				73805 IT-Non-Telecommunication subtotal:	39.5	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	86.7	110.0	110.0
				73806 IT-Telecommunication subtotal:	86.7	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	0.9	2.0	2.0
				73809 Mail subtotal:	0.9	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	13.4	20.0	20.0
				73812 Legal subtotal:	13.4	20.0	20.0
73814	Insurance	Risk Management property and airport liability premiums.	Inter-dept	Risk Management	234.4	254.0	254.0
				73814 Insurance subtotal:	234.4	254.0	254.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	7.8	7.0	7.0
73815	Financial	Investment Management Fees on Bond Issues.	Inter-dept	Treasury Division	0.0	25.0	25.0
				73815 Financial subtotal:	7.8	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	1.1	1.6	1.6
				73816 ADA Compliance subtotal:	1.1	1.6	1.6
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.7	0.6	0.6
				73819 Commission Sales (IA Svcs) subtotal:	0.7	0.6	0.6
				Fairbanks Airport Administration total:	387.0	460.0	460.0
				Grand Total:	387.0	460.0	460.0