

**State of Alaska
FY2015 Governor's Operating Budget**

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

Component: Fairbanks Airport Safety

Contribution to Department's Mission

Airport Police and Fire (AP&F) provides Aircraft Rescue and Fire Fighting (ARFF), law enforcement, emergency medical technician, radio dispatch communications, and other safety-related services necessary to meet Federal Aviation Administration (FAA) airport certification and Transportation Security Administration (TSA) security requirements on a 24-hour/365 day per year basis.

Core Services

- Plan, staff, train for, and respond to real and simulated aircraft and bomb threat incidents, accidents, and natural disasters.
- Meet Part 49 Code of Federal Regulations (CFR), including support to the TSA, and state law enforcement statutory and regulatory requirements.
- Manage required airport security processes including background checks, issuing identification badges, and controlling airport access.
- Provide 24-hour central dispatch radio communications for all airport functions and emergencies.
- Manage airport permits for general aviation tie-downs, float pond parking, and taxi cabs.

Major Component Accomplishments in 2013

- Recruited, hired and trained two new Airport Police & Fire (AP&F) Officers.
- Completed initial training for two dispatchers.
- Recruited and hired one part-time dispatcher.
- Hired full-time Badging Office Supervisor / Alternate Security Coordinator.
- Completed re-write of and gained approval for new Airport Security Plan.
- Completed re-write of and gained approval for new Airport Emergency Plan.
- Installation of interactive training program for driver and badge training.
- Completed comprehensive badge audit and re-badging for all airport employees and tenants.
- Conducted 5th annual "Big Pour" with native communities in effort to reduce alcohol to villages.
- Installation of enhanced security for Gate 20 pursuant to successful negotiation of Airport Security Plan.
- Completed training for all AP&F Officers on new Oshkosh Striker 3000 ARFF vehicle.

Key Component Challenges

- Staffing - Officer recruitment and retention to maintain FAA and TSA federally mandated ARFF, law enforcement and security standards. Currently four full-time AP&F and one part-time dispatch position are vacant. Due to long training times until officers obtain the requisite certifications, it is imperative to keep up with recruitment and retention.
- Planning for ARFF facility re-build, including temporary facilities and infrastructure.
- Assuring the airport firing range remains available for AP&F training.
- Designing the ARFF building within budget and with an emphasis toward increased efficiencies.
- Implementing interactive employee training program in user friendly manner.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated as long as employee retention rates improve.

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Government

AS 18 Health and Safety
17 AAC Chapter 40, Aviation
FAR Part 139
29 CFR OSHA
49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546
International Fire Code
NFPA / AK fire code

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Fairbanks Airport Safety
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,027.4	4,073.3	4,063.0
72000 Travel	7.9	10.0	10.0
73000 Services	68.4	188.9	188.9
74000 Commodities	64.0	92.1	92.1
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	4,167.7	4,364.3	4,354.0
Funding Sources:			
1002 Federal Receipts	160.7	324.2	323.6
1027 International Airport Revenue Fund	4,007.0	4,040.1	4,030.4
Funding Totals	4,167.7	4,364.3	4,354.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	160.7	324.2	323.6
Restricted Total		160.7	324.2	323.6
Total Estimated Revenues		160.7	324.2	323.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	0.0	4,040.1	324.2	4,364.3
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	7.4	0.0	7.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-7.3	0.0	-7.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-9.8	-0.6	-10.4
FY2015 Governor	0.0	0.0	4,030.4	323.6	4,354.0

Fairbanks Airport Safety Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	31	31	Annual Salaries	2,274,760
Part-time	2	2	COLA	8,064
Nonpermanent	0	0	Premium Pay	416,399
			Annual Benefits	1,525,441
			<i>Less 3.83% Vacancy Factor</i>	(161,649)
			Lump Sum Premium Pay	0
Totals	33	33	Total Personal Services	4,063,015

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Airport Police & Fire Off II	0	19	0	0	19
Airport Police & Fire Off III	0	4	0	0	4
Airport Police & Fire Off IV	0	1	0	0	1
Airport Police & Fire Off V	0	1	0	0	1
Emergency Serv Dispatcher II	0	1	0	0	1
Emergency Service Dispatcher I	0	6	0	0	6
Totals	0	33	0	0	33

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (AR57554) (617)
RDU: International Airports (189)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,027.4	4,196.8	4,204.1	4,073.3	4,063.0	-10.3	-0.3%
72000 Travel	7.9	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	68.4	124.2	124.2	188.9	188.9	0.0	0.0%
74000 Commodities	64.0	92.1	92.1	92.1	92.1	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	4,167.7	4,423.1	4,430.4	4,364.3	4,354.0	-10.3	-0.2%
Fund Sources:							
1002Fed Rcpts (Fed)	160.7	324.2	324.2	324.2	323.6	-0.6	-0.2%
1027Int Airprt (Other)	4,007.0	4,098.9	4,106.2	4,040.1	4,030.4	-9.7	-0.2%
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	4,007.0	4,098.9	4,106.2	4,040.1	4,030.4	-9.7	-0.2%
Federal Funds	160.7	324.2	324.2	324.2	323.6	-0.6	-0.2%
Positions:							
Permanent Full Time	34	32	32	31	31	0	0.0%
Permanent Part Time	2	2	2	2	2	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 Safety (617)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		4,423.1	4,196.8	10.0	124.2	92.1	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts		324.2										
1027 Int Airprt		4,098.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		7.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		4,430.4	4,204.1	10.0	124.2	92.1	0.0	0.0	0.0	32	2	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Office Assistant II (25-3079) to Fairbanks Airport Operations for Organizational Efficiency												
Trout		-66.1	-66.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-66.1										
Transfer Office Assistant II position (25-3079) and personal services authorization from the Fairbanks Airport Safety component to the Fairbanks Airport Operations component. This position remains located at the Fairbanks International Airport.												
The goal of this transfer is to become organizationally consistent with the Ted Stevens Anchorage International Airport whose Operations component oversees tie-down and airport badging programs. The Office Assistant II position, range 10, has core duties that include auditing tenant's access control and badging systems, performing airport permitting functions, and vendor inspection and compliance programs, which are more appropriately placed in the Operations component.												
Align Authority for Costs Associated with Airport Police Officers												
LIT		0.0	-64.7	0.0	64.7	0.0	0.0	0.0	0.0	0	0	0
Through vacancy factor, personal services authority is available to transfer to the services line for additional ongoing expenditures related to hiring Airport Police Officer positions. Due to budget constraints at the Public Safety Training Academy, the Airport Safety component is now required to cover costs including psychiatric evaluations and tuition costs associated with attending the training academy in Sitka.												
Subtotal		4,364.3	4,073.3	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		7.4	7.4	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 Safety (617)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1027 Int Airprt		7.4										
Cost of living allowance for certain bargaining units: \$7.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.1												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 Int Airprt	OTI	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1002 Fed Rcpts	SalAdj	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-9.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-10.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
Totals		4,354.0	4,063.0	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

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
25-0244	Emergency Service Dispatcher I	PT	A	GP	Fairbanks	103	15B / C	9.6		39,952	600	3,841	22,907	67,300	0
25-3013	Airport Police & Fire Off V	FT	F	SS	Fairbanks	103	20Q	12.0		108,204	1,511	5,000	58,467	173,182	0
25-3014	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76M / N	12.0		90,418	0	22,705	58,484	171,607	0
25-3015	Airport Police & Fire Off IV	FT	F	AP	Fairbanks	103	77M	12.0		94,812	0	21,837	59,606	176,255	0
25-3016	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76F	12.0		76,020	0	10,965	48,826	135,811	0
25-3017	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75B / C	12.0		61,233	0	8,394	42,412	112,039	0
25-3019	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76M / N	12.0		91,243	0	12,705	55,094	159,042	0
25-3024	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75N / O	12.0		87,683	0	12,246	53,609	153,538	0
25-3025	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75A / B	12.0		60,396	0	10,590	42,915	113,901	0
25-3026	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F	12.0		70,620	0	12,731	47,483	130,834	0
25-3027	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F / J	12.0		67,659	0	12,731	46,389	126,779	0
25-3028	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75A / B	12.0		60,396	0	9,531	42,523	112,450	0
25-3029	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75L	12.0		78,876	0	11,376	50,033	140,285	0
25-3031	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F	12.0		70,620	0	11,458	47,013	129,091	0
25-3032	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76N / O	12.0		93,525	0	19,900	58,596	172,021	0
25-3034	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75N / O	12.0		85,033	0	12,246	52,630	149,909	0
25-3035	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75C / D	12.0		65,505	0	16,598	47,022	129,125	0
25-3036	Emergency Service Dispatcher I	PT	A	GP	Fairbanks	103	15B / C	9.6		39,165	729	14,096	26,405	80,395	0
25-3038	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75J	12.0		73,272	0	15,853	49,617	138,742	0
25-3041	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F	12.0		70,620	0	15,481	48,499	134,600	0
25-3042	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75J	12.0		73,272	0	15,853	49,617	138,742	0
25-3045	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75B / C	12.0		61,328	0	13,361	44,283	118,972	0
25-3046	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F	12.0		70,620	0	15,277	48,424	134,321	0
25-3047	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75C / D	12.0		63,426	0	13,680	45,176	122,282	0
25-3048	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15B / C	12.0		49,368	827	11,035	39,133	100,363	0
25-3049	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15B / C	12.0		49,224	851	12,936	39,782	102,793	0
25-3050	Emergency Serv Dispatcher II	FT	A	GP	Fairbanks	103	16J	12.0		64,212	1,082	14,818	46,015	126,127	0
25-3051	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15F	12.0		55,560	935	12,714	42,041	111,250	0
25-3053	Administrative Assistant I	FT	A	SS	Fairbanks	603	12D / E	12.0		44,201	606	66	32,994	77,867	0
25-3055	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75E / F	12.0		70,514	0	10,797	46,730	128,041	0
25-3470	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15E / F	12.0		54,115	923	13,258	41,708	110,004	0
25-3541	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75J	12.0		73,272	0	11,307	47,937	132,516	0

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: FY2015 Governor (11059)
Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

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
25-3542	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75A / B	12.0		60,396	0	11,013	43,071	114,480	0
													Total Salary Costs:	2,274,760	
													Total COLA:	8,064	
													Total Premium Pay::	416,399	
													Total Benefits:	1,525,441	
													Total Pre-Vacancy:	4,224,664	
													Minus Vacancy Adjustment of 3.83%:	(161,649)	
													Total Post-Vacancy:	4,063,015	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,063,015	

	Total Positions	New	Deleted
Full Time Positions:	31	0	0
Part Time Positions:	2	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	33	0	0

Total Component Months:	391.2
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	303,361	291,753	7.18%
1027 International Airport Revenue Fund	3,921,303	3,771,262	92.82%
Total PCN Funding:	4,224,664	4,063,015	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 Safety (617)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		7.9	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			7.9	10.0	10.0
72100	Instate Travel	Transportation and per diem for Chief of Safety to attend meetings and for officers to attend and/or conduct firefighting, safety and/or security training classes and workshops. Training for radio dispatchers when not available locally.	5.2	7.0	7.0
72400	Out Of State Travel	Officer training.	2.7	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		68.4	188.9	188.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			68.4	188.9	188.9
73025	Education Services	Memberships in law enforcement and fire fighting professional organizations and employee tuition and conference registration fees.	3.6	42.5	42.5
73050	Financial Services	Consultant fee assisting in the selection of Police and Fire Fighter candidates, which is more appropriately allocated to consulting services.	0.9	0.0	0.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, and IT equipment leases necessary for dispatch and airport police identity operations.	7.0	0.0	0.0
73156	Telecommunication	Data/network expenditures related to voice print phone system used by dispatch.	6.2	4.0	4.0
73175	Health Services	Biennial staff physicals and other recruitment-related health screenings.	37.1	37.1	37.1
73225	Delivery Services	Freight and shipping charges related to the repair of firearms and secure delivery of evidence.	0.5	0.7	1.0
73450	Advertising & Promos	National advertising expenditures for recruitment of vacant police and fire fighting positions.	0.0	0.5	0.5
73650	Struc/Infstruct/Land	Inspection of compressed air equipment for fire fighting operations.	0.9	0.9	0.9
73675	Equipment/Machinery	Office equipment maintenance.	2.4	2.0	3.0
73750	Other Services (Non IA Svcs)	Criminal history record checks, polygraph, and psychological exams for new hires and printing and photo processing.	4.1	5.0	5.0
73750	Other Services (Non IA Svcs)	Contingency related to federal revenues which are dependent upon level of security screening work that is reimbursed by the Transportation Security Administration.	5.0	74.2	74.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Safety (617)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			68.4	188.9	188.9
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA). All annual core services expenditures have been allocated to FAI Administration (AR 57550) effective FY2014.	0.6	0.0	0.0
73818	Training (Services-IA Svcs)	PubSaf - Fire and Life Safety Operations Firefighter and hazardous material training. FAI Safety anticipates that there will be requirement to participate in the tuition of sending new recruits to the State Police Academy.	0.0	21.8	20.5
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.1	0.2	0.2

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		64.0	92.1	92.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			64.0	92.1	92.1
74200	Business	Training manuals and videos, office supplies, furniture and equipment, security badge materials, audio/visual training aides and subscriptions.	8.6	10.5	15.0
74480	Household & Instit.	Uniforms and other clothing, cleaning supplies.	5.1	8.5	9.0
74600	Safety (Commodities)	Ammunition and firearms, first aid supplies and physical conditioning equipment, law enforcement supplies, firefighting foam, dry chemical agents and fire extinguishers, safety flares, personal protection gear (bunkers, self-contained breathing apparatus).	13.0	38.4	31.4
74600	Safety (Commodities)	Contingency related to federal revenues which are dependent upon successful drug interdictions performed by law enforcement. Amounts vary from year to year.	24.6	20.0	20.0
74650	Repair/Maintenance (Commodities)	Parts and supplies, small tools and bottled gas.	6.5	7.5	8.5
74858	Other Equipment Fuel	Fuel for fire pit for Aircraft Rescue and Fire Fighting (ARFF) training.	6.2	7.2	8.2

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				160.7	324.2	323.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57911	Bja Drug Enforcement US Department of Justice asset reallocation program for successful drug interdictions performed by law enforcement. Amounts vary from year to year.		25020045	21600	7.9	20.0	19.4
58210	Fed Proj- Transportn Reimbursement from the Transportation Security Administration for the Law Enforcement Officer Reimbursement Agreement Program. Under this agreement, Fairbanks International Airport (FAI) will train and deploy law enforcement officers to meet their dual responsibility of ensuring the safety of passengers and to counter risks to transportation security.		25020051	21600	152.8	304.2	304.2

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.6	0.0		0.0
			73816 ADA Compliance subtotal:	0.6	0.0		0.0
73818	Training (Services-IA Svcs)	Inter-dept	PubSaf - Fire and Life Safety Operations	0.0	21.8		20.5
			73818 Training (Services-IA Svcs) subtotal:	0.0	21.8		20.5
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.1	0.2		0.2
			73819 Commission Sales (IA Svcs) subtotal:	0.1	0.2		0.2
			Fairbanks Airport Safety total:	0.7	22.0		20.7
			Grand Total:	0.7	22.0		20.7