

**State of Alaska  
FY2016 Governor Amended 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.
- Provide 24-hour central dispatch radio communications for all airport functions and emergencies.
- Provide 24-hour law enforcement and security.

### Major Component Accomplishments in 2014

- Implemented new TSA required compliance measures such as gate openers, tenant security templates, tenant audits, lock and key requirements, and re-coring.
- Completed comprehensive badge audit and access media audit for all airport police and fire employees, officers and dispatchers.
- Conducted 7<sup>th</sup> annual "Big Pour" event with native communities in an effort to reduce illegal alcohol importation to villages through the state's aviation system.
- Maintain established guidelines for reoccurring equipment purchases.
- Continue to develop pre-incident survey plans for airport property.

### Key Component Challenges

- Staffing - Officer recruitment and retention to maintain FAA and TSA federally mandated ARFF, law enforcement and security standards.
- ARFF rebuild project – Utilizing several temporary ARFF facility locations to house employees, vehicles and equipment, and infrastructure during ARFF rebuild.
- Ensuring the airport firing range remains available for AP&F training.
- Ensure the ARFF building proceeds within budget and emphasizes increased efficiencies.

### Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,271.4	3,999.9	3,914.1
72000 Travel	14.8	15.0	15.0
73000 Services	68.8	183.9	183.9
74000 Commodities	57.7	151.6	151.6
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>4,412.7</b>	<b>4,350.4</b>	<b>4,264.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	160.8	325.6	201.3
1027 International Airport Revenue Fund	4,251.9	4,024.8	4,063.3
<b>Funding Totals</b>	<b>4,412.7</b>	<b>4,350.4</b>	<b>4,264.6</b>

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	160.8	325.6	201.3
<b>Restricted Total</b>		<b>160.8</b>	<b>325.6</b>	<b>201.3</b>
<b>Total Estimated Revenues</b>		<b>160.8</b>	<b>325.6</b>	<b>201.3</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>4,024.8</b>	<b>325.6</b>	<b>4,350.4</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	0.0	0.0	45.8	1.8	47.6
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-7.3	-0.5	-7.8
<b>Proposed budget decreases:</b>					
-Reduce Uncollectible Federal Receipt Authority for Law Enforcement Officer Program	0.0	0.0	0.0	-125.6	-125.6
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>0.0</b>	<b>4,063.3</b>	<b>201.3</b>	<b>4,264.6</b>

**Fairbanks Airport Safety  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	31	31	Annual Salaries	2,313,745
Part-time	2	2	COLA	45,324
Nonpermanent	0	0	Premium Pay	223,705
			Annual Benefits	1,462,932
			<i>Less 3.25% Vacancy Factor</i>	<i>(131,606)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>33</b>	<b>33</b>	<b>Total Personal Services</b>	<b>3,914,100</b>

**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
<b>Totals</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>33</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	4,271.4	4,085.5	4,085.5	3,999.9	3,914.1	-85.8	-2.1%
72000 Travel	14.8	10.0	10.0	15.0	15.0	0.0	0.0%
73000 Services	68.8	188.9	188.9	183.9	183.9	0.0	0.0%
74000 Commodities	57.7	92.1	92.1	151.6	151.6	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>4,412.7</b>	<b>4,376.5</b>	<b>4,376.5</b>	<b>4,350.4</b>	<b>4,264.6</b>	<b>-85.8</b>	<b>-2.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	160.8	325.6	325.6	325.6	201.3	-124.3	-38.2%
1027Int Airprt (Other)	4,251.9	4,050.9	4,050.9	4,024.8	4,063.3	38.5	1.0%
<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>4,251.9</b>	<b>4,050.9</b>	<b>4,050.9</b>	<b>4,024.8</b>	<b>4,063.3</b>	<b>38.5</b>	<b>1.0%</b>
<b>Federal Funds</b>	<b>160.8</b>	<b>325.6</b>	<b>325.6</b>	<b>325.6</b>	<b>201.3</b>	<b>-124.3</b>	<b>-38.2%</b>
<b>Positions:</b>							
Permanent Full Time	31	31	31	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		4,376.5	4,085.5	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0
1002 Fed Rcpts		325.6										
1027 Int Airprt		4,050.9										
<b>Subtotal</b>		<b>4,376.5</b>	<b>4,085.5</b>	<b>10.0</b>	<b>188.9</b>	<b>92.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>2</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Align Authority for Safety Related Commodities</b>												
LIT		0.0	-85.6	0.0	0.0	85.6	0.0	0.0	0.0	0	0	0
An alignment of authority in the Fairbanks Airport Safety component is necessary to meet anticipated needs in the commodities line. Authorization is needed to pay for safety-related commodities such as firearms, ammunition and tasers using federal grant award funds from the Transportation Security Administration through their Drug Seizure Program. Vacancy factor has been adjusted to recognize lost federal receipts due to reduced federal funding.												
<b>Transfer Authority to Fairbanks Airport Operations for Costs Associated with the Badging, Tie Down, and Permit Functions</b>												
Trout		-26.1	0.0	0.0	0.0	-26.1	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-26.1										
Alignment of expenditure authority between components at the Fairbanks Airport is necessary to pay for costs associated with badging, tie-down and permitting functions. These functions were transferred from the Fairbanks Airport Safety component to the Fairbanks Airport Operations component in FY2014 to align airport functions and to mirror the Ted Stevens Anchorage International Airport. Funding for these functions was not transferred when the operational change occurred. Travel authorization is needed for positions in charge of these functions to attend annual training necessary to obtain and maintain necessary certification required for their positions. Services authorization is needed for fingerprint processing and background investigation fees and commodities authorization is needed for badge and permit printing materials and supplies.												
<b>Align Authority for Travel to the Airport Executives Emergency Maintenance Conference</b>												
LIT		0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
An alignment of authority is needed in the Safety component to meet anticipated needs in the travel line. Authorization will allow the Fairbanks Airport to send additional Airport Police and Fire officers to the annual American Association of Airport Executives Emergency Maintenance Conference. This annual conference focuses on all types of airport emergencies, including aircraft accident, natural disasters, power failures, terrorist acts, etc. Authorization will pay for airline tickets, hotel and other travel costs associated with the conference. Authorization is available in the services line due to a switch in providers of mental health assessments for security officers from a private contractor to the City of Fairbanks.												
<b>Subtotal</b>		<b>4,350.4</b>	<b>3,999.9</b>	<b>15.0</b>	<b>183.9</b>	<b>151.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>2</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												

**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	
	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1027 Int Airprt		45.8										
Cost of living adjustment for certain bargaining units: \$47.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$14.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.8												
Year two cost of living adjustment for Public Safety Employees Association - 1%: \$27.5												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1027 Int Airprt		-7.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: -\$7.8												
<b>Reduce Uncollectible Federal Receipt Authority for Law Enforcement Officer Program</b>												
	Dec	-125.6	-125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-125.6										
Reduce uncollectible federal receipt authority for Law Enforcement/Screening Officers.												
<b>Totals</b>		<b>4,264.6</b>	<b>3,914.1</b>	<b>15.0</b>	<b>183.9</b>	<b>151.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>2</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
25-0244	Emergency Service Dispatcher I	PT	A	GP	Fairbanks	103	15A / B	9.6		38,600	1,563	6,947	23,692	70,802	0
25-3013	Airport Police & Fire Off V	FT	F	SS	Fairbanks	103	20Q / R	12.0		109,968	4,685	32,953	67,987	215,593	0
25-3014	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76N	12.0		92,280	1,363	7,011	53,180	153,834	0
25-3015	Airport Police & Fire Off IV	FT	F	AP	Fairbanks	103	77M / N	12.0		99,481	1,434	5,020	55,120	161,055	0
25-3016	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76F / J	12.0		81,236	1,187	5,222	48,399	136,044	0
25-3017	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75A / B	12.0		60,253	897	5,119	40,545	106,814	0
25-3019	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76N	12.0		95,741	1,397	6,073	54,119	157,330	0
25-3024	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75O	12.0		88,944	1,321	7,298	52,044	149,607	0
25-3025	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75A / B	12.0		60,993	907	5,119	40,820	107,839	0
25-3026	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F / J	12.0		74,186	1,103	6,201	46,138	127,628	0
25-3027	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75J	12.0		69,362	1,035	6,024	44,275	120,696	0
25-3028	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75A / B	12.0		60,993	907	5,119	40,820	107,839	0
25-3029	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75L	12.0		79,644	1,184	6,613	48,325	135,766	0
25-3031	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F / J	12.0		71,985	1,070	6,001	45,244	124,300	0
25-3032	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76O	12.0		95,736	1,397	6,072	54,117	157,322	0
25-3034	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75B / C	12.0		62,508	930	5,283	41,446	110,167	0
25-3035	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75D / E	12.0		68,633	1,019	5,628	43,856	119,136	0
25-3036	Emergency Service Dispatcher I	PT	A	GP	Fairbanks	103	15B / C	9.6		38,968	1,584	7,197	23,922	71,671	0
25-3038	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75J / K	12.0		76,071	1,129	6,197	46,839	130,236	0
25-3041	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F / J	12.0		73,992	1,101	6,197	46,064	127,354	0
25-3042	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75J / K	12.0		75,263	1,118	6,197	46,538	129,116	0
25-3045	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75B / C	12.0		61,932	923	5,283	41,231	109,369	0
25-3046	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F / J	12.0		71,874	1,069	6,001	45,202	124,146	0
25-3047	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75D / E	12.0		69,137	1,029	5,827	44,118	120,111	0
25-3048	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15D / E	12.0		52,568	2,069	7,739	39,278	101,654	0
25-3049	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15G / J	12.0		58,825	2,313	8,592	41,927	111,657	0
25-3050	Emergency Serv. Dispatcher II	FT	A	GP	Fairbanks	103	16B / C	12.0		53,202	1,884	1,698	37,264	94,048	0
25-3051	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15G / J	12.0		59,322	2,330	8,592	42,112	112,356	0
25-3053	Administrative Assistant I	FT	A	GP	Fairbanks	203	12D /	12.0		43,596	0	671	33,303	77,570	0
25-3055	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F / J	12.0		76,651	1,137	6,199	47,055	131,042	0
25-3470	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15F / G	12.0		56,700	2,230	8,296	41,025	108,251	0
25-3541	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75J / K	12.0		74,108	1,102	6,197	46,107	127,514	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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
25-3542	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75A / B	12.0		60,993	907	5,119	40,820	107,839	0
													<b>Total Salary Costs:</b>	2,313,745	
													<b>Total COLA:</b>	45,324	
													<b>Total Premium Pay:</b>	223,705	
													<b>Total Benefits:</b>	1,462,932	
													<b>Total Pre-Vacancy:</b>	4,045,706	
													<b>Minus Vacancy Adjustment of 3.25%:</b>	(131,606)	
													<b>Total Post-Vacancy:</b>	3,914,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,914,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	199,674	193,178	4.94%
1027 International Airport Revenue Fund	3,846,032	3,720,922	95.06%
<b>Total PCN Funding:</b>	<b>4,045,706</b>	<b>3,914,100</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 Safety (617)  
**RDU:** International Airports (189)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		14.8	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>14.8</b>	<b>15.0</b>	<b>15.0</b>
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.	10.5	11.4	12.0
72400	Out Of State Travel	Officer training.	4.3	3.6	3.0

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

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000	Services			68.8	183.9	183.9	
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>				<b>68.8</b>	<b>183.9</b>	<b>183.9</b>	
73025	Education Services	Memberships in law enforcement and fire fighting professional organizations and employee tuition and conference registration fees.		4.5	33.4	42.3	
73156	Telecommunication	Data/network expenditures related to voice print phone system used by dispatch.		4.4	4.5	4.0	
73175	Health Services	Biennial staff physicals and other recruitment-related health screenings.		16.7	39.5	31.6	
73225	Delivery Services	Freight and shipping charges related to the repair of firearms and secure delivery of evidence.		0.6	0.6	1.0	
73450	Advertising & Promos	National advertising expenditures for recruitment of vacant police and fire fighting positions.		0.1	0.2	0.5	
73650	Struc/Infstruct/Land	Inspection of compressed air equipment for fire fighting operations.		0.0	0.4	0.9	
73675	Equipment/Machinery	Office equipment maintenance.		1.1	1.5	3.0	
73750	Other Services (Non IA Svcs)	Criminal history record checks, polygraph, and psychological exams for new hires and printing and photo processing.		1.0	1.4	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.		0.0	85.6	74.2	
73806	IT-Telecommunication	Enterprise Technology Services	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.	0.5	0.5	0.5
73814	Insurance	Risk Management	Risk Management	Worker's Compensation settlement payment.	33.5	0.0	0.0

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

**Component:** Fairbanks Airport Safety (617)

**RDU:** International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>68.8</b>	<b>183.9</b>	<b>183.9</b>
73818	Training (Services-IA Svcs)	PubSaf - Fire and Life Safety Operations	5.8	15.9	20.5
73819	Commission Sales (IA Svcs)	State Travel Office	0.3	0.4	0.4
73848	State Equip Fleet	Northern State Equipment Fleet	0.3	0.0	0.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		57.7	151.6	151.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>57.7</b>	<b>151.6</b>	<b>151.6</b>
74200	Business	Training manuals and videos, office supplies, furniture and equipment, security badge materials, audio/visual training aides and subscriptions.	6.1	27.0	8.9
74480	Household & Instit.	Uniforms and other clothing, cleaning supplies.	10.4	18.5	11.5
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).	40.5	53.0	11.4
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.	0.0	20.0	103.1
74650	Repair/Maintenance (Commodities)	Parts and supplies, small tools and bottled gas.	0.7	15.3	8.5
74858	Other Equipment Fuel	Fuel for fire pit for Aircraft Rescue and Fire Fighting (ARFF) training.	0.0	17.8	8.2

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				160.8	325.6	201.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
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	0.0	20.0	20.0
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	160.8	305.6	181.3

**Interagency Services**  
**Department of Transportation/Public Facilities**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
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	0.5	0.5	0.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	
73814	Insurance	Worker's Compensation settlement payment.	Inter-dept	Risk Management	33.5	0.0	0.0
<b>73814 Insurance subtotal:</b>				<b>33.5</b>	<b>0.0</b>	<b>0.0</b>	
73818	Training (Services-IA Svcs)	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.	Inter-dept	PubSaf - Fire and Life Safety Operations	5.8	15.9	20.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>5.8</b>	<b>15.9</b>	<b>20.5</b>	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	0.4	0.4
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.4</b>	<b>0.4</b>	
73848	State Equip Fleet	Fees paid to State Equipment Fleet for vehicle inspection services.	Intra-dept	Northern State Equipment Fleet	0.3	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	
<b>Fairbanks Airport Safety total:</b>				<b>40.4</b>	<b>16.8</b>	<b>21.4</b>	
<b>Grand Total:</b>				<b>40.4</b>	<b>16.8</b>	<b>21.4</b>	