

**State of Alaska**  
**FY2014 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 airport 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

- Airport Rescue and Fire Fighting (ARFF): Plan, staff, train for, and respond to real and simulated aircraft and bomb threat incidents, accidents, and natural disasters.
- Law Enforcement: Meet part 49 Code of Federal Regulations (CFR), including support to the Transportation Security Administration (TSA), and state law enforcement statutory and regulatory requirements.
- Manage required airport security processes: Airport Security Plan, background checks, ID badges, and airport access control.
- Provide 24-hour central dispatch radio communications for all airport functions and emergencies.
- Manage airport permits for General Aviation tiedowns, float pond parking, and taxi cabs.

### Major Component Accomplishments in 2012

- Recruited, hired and trained two new 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 5<sup>th</sup> 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 Aircraft Rescue Fire Fighting 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 two part time Dispatch positions 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 Airport Police and Fire training.
- Designing the Aircraft Rescue Fire Fighting building within budget and with an eye toward increased efficiencies.
- Implementing interactive employee training program in user friendly manner.

### Significant Changes in Results to be Delivered in FY2014

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/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

Contact Information
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Fairbanks Airport Safety  
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,050.3	4,334.0	4,186.8
72000 Travel	7.9	10.0	10.0
73000 Services	24.8	50.0	124.2
74000 Commodities	146.8	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
<b>Expenditure Totals</b>	<b>4,229.8</b>	<b>4,486.1</b>	<b>4,413.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	223.1	320.0	324.2
1027 International Airport Revenue Fund	4,006.7	4,166.1	4,088.9
<b>Funding Totals</b>	<b>4,229.8</b>	<b>4,486.1</b>	<b>4,413.1</b>

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<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	223.1	320.0	324.2
<b>Restricted Total</b>		<b>223.1</b>	<b>320.0</b>	<b>324.2</b>
<b>Total Estimated Revenues</b>		<b>223.1</b>	<b>320.0</b>	<b>324.2</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>4,166.1</b>	<b>320.0</b>	<b>4,486.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	45.1	4.2	49.3
-Transfer to Fairbanks Airport Administration for Increased Contracts Costs and Vacancy Factor Reduction	0.0	0.0	-90.0	0.0	-90.0
-Transfer Authority to Fairbanks Airport Operations for Increased Contracts Costs and Vacancy Factor Reduction	0.0	0.0	-32.3	0.0	-32.3
<b>FY2014 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>4,088.9</b>	<b>324.2</b>	<b>4,413.1</b>

**Fairbanks Airport Safety  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	34	32	Annual Salaries	2,235,850
Part-time	2	2	COLA	29,040
Nonpermanent	0	0	Premium Pay	404,540
			Annual Benefits	1,559,629
			<i>Less 1.00% Vacancy Factor</i>	(42,259)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>36</b>	<b>34</b>	<b>Total Personal Services</b>	<b>4,186,800</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
Office Assistant II	0	1	0	0	1
Radio Dispatcher II	0	6	0	0	6
Radio Dispatcher III	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>34</b>

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

**Component:** Fairbanks Airport Safety (AR57554) (617)  
**RDU:** Fairbanks International Airport (529)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,050.3	4,334.0	4,334.0	4,334.0	4,186.8	-147.2	-3.4%
72000 Travel	7.9	8.0	8.0	10.0	10.0	0.0	0.0%
73000 Services	24.8	52.0	52.0	50.0	124.2	74.2	148.4%
74000 Commodities	146.8	177.1	177.1	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%
<b>Totals</b>	<b>4,229.8</b>	<b>4,571.1</b>	<b>4,571.1</b>	<b>4,486.1</b>	<b>4,413.1</b>	<b>-73.0</b>	<b>-1.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	223.1	320.0	320.0	320.0	324.2	4.2	1.3%
1027 Int Airprt (Other)	4,006.7	4,251.1	4,251.1	4,166.1	4,088.9	-77.2	-1.9%
<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>4,006.7</b>	<b>4,251.1</b>	<b>4,251.1</b>	<b>4,166.1</b>	<b>4,088.9</b>	<b>-77.2</b>	<b>-1.9%</b>
<b>Federal Funds</b>	<b>223.1</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>324.2</b>	<b>4.2</b>	<b>1.3%</b>
<b>Positions:</b>							
Permanent Full Time	34	34	34	34	32	-2	-5.9%
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:** Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		4,571.1	4,334.0	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts		320.0										
1027 Int Airprt		4,251.1										
<b>Subtotal</b>		<b>4,571.1</b>	<b>4,334.0</b>	<b>8.0</b>	<b>52.0</b>	<b>177.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>2</b>	<b>0</b>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer to Fairbanks Airport Facilities for Increased Commodities Costs</b>												
Trout		-85.0	0.0	0.0	0.0	-85.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-85.0										

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

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

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

<b>Align Authority to Match Anticipated Spending</b>												
LIT		0.0	0.0	2.0	-2.0	0.0	0.0	0.0	0.0	0	0	0

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

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

\* Travel: increased cost for officers to attend and/or conduct firefighting, safety and/or security training classes and workshops.

\* Contractual: reduce the information technology account.

<b>Subtotal</b>		<b>4,486.1</b>	<b>4,334.0</b>	<b>10.0</b>	<b>50.0</b>	<b>92.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>2</b>	<b>0</b>
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***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1027 Int Airprt		45.1										

FY2014 Salary and Health Insurance increase : \$49.3



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

**Component:** Fairbanks Airport Safety (617)  
**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	
FY2014 Salary Increase of 1% PSEA: \$31.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$18.1												
<b>Transfer (25-3773, 25-3774) to Central Region Highways and Aviation for Matanuska-Susitna District Maintenance</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two Airport Police/Fire Officer IIs (25-3773, 25-3774), range 75, Fairbanks, from the Fairbanks Airport Safety component to the Central Region Highways and Aviation component for reclassification to Equipment Operator Journey IIs, wage grade 53 (LTC), with a location change to Palmer. These positions are vacant and available for transfer due to the downturn in the economy and resultant reduction in activity at the international airport.												
Two additional equipment operators are needed at the Palmer Maintenance Station. The Palmer Maintenance Station is responsible for 855 lane miles; 61 lane miles per operator (highest in the region) compared to the department's Central Region average of 34.7 lane miles per operator. The addition of two equipment operator positions would reduce the lane miles/operator to 51. The addition of two positions means earlier response to both routine and significant weather events. The safety corridors can be plowed and sanded more frequently and the cycle time (the time between successive plowing operations) will be reduced. Sanding operations will occur more rapidly and frequently providing significant safety improvements.												
The addition of these positions at the Palmer Maintenance Station will significantly improve the overall safety and services to the traveling public year round, reducing traffic accidents and fatalities, increasing the capacity of and preserving the State's infrastructure.												
The positions are currently budgeted with federal receipts which is not an appropriate fund source for the Equipment Operators so funding is not being transferred with the positions. The positions will be funded with an FY2014 increment.												
<b>Transfer to Fairbanks Airport Administration for Increased Contracts Costs and Vacancy Factor Reduction</b>												
	Trout	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-90.0										
International airport revenue fund authority is available to transfer to the Fairbanks Airport Administration component due to the transfer of two Airport Police/Fire Officer I/II positions (25-3773, 25-3774) to the Central Region Highways and Aviation component. the Fairbanks Airport Safety component has realigned fund sources for all Airport Police/Fire Officer I/II positions.												
The authority will be used to lower the vacancy factor to a realistic 2.5%, and to pay for contract costs that are new to the Fairbanks Airport. The international airports are functioning more as a system and working together on the coordinated marketing and promotion of both airports rather than each airport operating independently. Examples are: passenger marketing, cargo marketing, and the hiring of an advertising consultant to design collateral materials for advertising and promotion of the airports.												
<b>Transfer Authority to Fairbanks Airport Operations for Increased Contracts Costs and Vacancy Factor Reduction</b>												
	Trout	-32.3	-32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-32.3										
International airport revenue fund authority being available to transfer to the Fairbanks Airport Operations component due to the transfer of two Airport Police/Fire Officer I/II positions (25-3773, 25-3774) to the Central Region Highways and Aviation component. The Fairbanks Airport Safety component has realigned fund sources for all Airport Police/Fire Officer I/II positions.												

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

**Component:** Fairbanks Airport Safety (617)  
**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	
<p>The authority will be used to lower the vacancy factor for this small component which does not experience vacancies often, and to pay for anticipated increases in contractual costs associated with biological and management expertise regarding waterfowl and sandhill crane control to ensure continued safe airport operations at the Fairbanks International Airport.</p>												
<b>Align Federal Receipt Authority to Match Anticipated Spending</b>												
	LIT	0.0	-74.2	0.0	74.2	0.0	0.0	0.0	0.0	0	0	0
<p>Authority is available in personal services due to the transfer of two Airport Police/Fire Officer I/II positions (25-3773, 25-3774) to the Central Region Highways and Aviation component. This resulted in the identification of federal receipt authority that is not being used for personal services. Authority is needed in the services line as contingency funding in case federal receipts increase in the future.</p>												
<b>Totals</b>		<b>4,413.1</b>	<b>4,186.8</b>	<b>10.0</b>	<b>124.2</b>	<b>92.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Fairbanks Airport Safety (617)  
**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
25-0244	Radio Dispatcher II	PT	A	GP	Fairbanks	103	12B	9.6		31,262	0	3,006	19,810	54,078	0
25-3013	Airport Police & Fire Off V	FT	F	SS	Fairbanks	103	20P / Q	12.0		103,904	0	5,000	57,945	166,849	0
25-3014	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76M	12.0		87,228	1,520	22,582	58,857	170,187	0
25-3015	Airport Police & Fire Off IV	FT	F	AP	Fairbanks	103	77L / M	12.0		90,646	1,553	21,526	59,764	173,489	0
25-3016	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76N	12.0		90,504	1,433	13,053	56,455	161,445	0
25-3017	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75A / B	12.0		59,256	936	8,388	42,657	111,237	0
25-3019	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76M	12.0		87,228	1,382	12,582	55,015	156,207	0
25-3024	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75N	12.0		84,072	1,332	12,126	53,627	151,157	0
25-3025	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F	12.0		69,936	1,143	12,607	48,381	132,067	0
25-3026	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75E / F	12.0		68,037	1,110	12,153	47,477	128,777	0
25-3027	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F	12.0		65,559	1,082	12,607	46,699	125,947	0
25-3028	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75D / E	12.0		65,780	1,056	10,540	45,990	123,366	0
25-3029	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75N	12.0		84,072	1,332	12,126	53,627	151,157	0
25-3031	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75E / F	12.0		68,037	1,093	10,938	47,010	127,078	0
25-3032	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76N	12.0		90,504	1,543	20,953	59,490	172,490	0
25-3034	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75N	12.0		84,072	1,332	12,126	53,627	151,157	0
25-3035	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75B / C	12.0		62,522	1,085	15,839	46,774	126,220	0
25-3036	Radio Dispatcher II	PT	A	GP	Fairbanks	103	12D	9.6		33,306	0	12,169	24,116	69,591	0
25-3038	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F / J	12.0		71,907	1,205	15,129	50,107	138,348	0
25-3041	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75E / F	12.0		69,936	1,180	15,331	49,428	135,875	0
25-3042	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75J	12.0		72,564	1,222	15,700	50,579	140,065	0
25-3045	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75A / B	12.0		59,256	997	12,750	44,333	117,336	0
25-3046	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75E / F	12.0		67,932	1,142	14,584	48,371	132,029	0
25-3047	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75B / C	12.0		60,537	1,019	13,054	44,942	119,552	0
25-3048	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12C / D	12.0		41,628	0	9,527	36,264	87,419	0
25-3049	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12F / G	12.0		44,972	0	11,942	38,477	95,391	0
25-3050	Radio Dispatcher III	FT	A	GP	Fairbanks	103	13E / F	12.0		46,207	0	10,629	38,447	95,283	0
25-3051	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12J	12.0		48,024	0	10,990	39,283	98,297	0
25-3053	Administrative Assistant I	FT	A	SS	Fairbanks	603	12C / D	12.0		42,347	0	63	32,398	74,808	0
25-3055	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75D / E	12.0		67,303	1,074	10,305	46,485	125,167	0
25-3079	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,278	0	0	30,164	65,442	0
25-3470	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12D / E	12.0		42,052	0	10,312	36,729	89,093	0
25-3541	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F / J	12.0		70,046	1,119	10,792	47,726	129,683	0
25-3542	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F	12.0		69,936	1,150	13,111	48,575	132,772	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:** FY2014 Governor (10289)  
**Component:** Fairbanks Airport Safety (617)  
**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
												<b>Total Salary Costs:</b>	2,235,850		
												<b>Total COLA:</b>	29,040		
												<b>Total Premium Pay:</b>	404,540		
												<b>Total Benefits:</b>	1,559,629		
												<b>Total Pre-Vacancy:</b>	4,229,059		
												<b>Minus Vacancy Adjustment of 1.00%:</b>	(42,259)		
												<b>Total Post-Vacancy:</b>	4,186,800		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	4,186,800		
<b>Total Component Months:</b>		403.2													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	232,324	230,002	5.49%
1027 International Airport Revenue Fund	3,996,735	3,956,798	94.51%
<b>Total PCN Funding:</b>	<b>4,229,059</b>	<b>4,186,800</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:** Fairbanks International Airport (529)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		7.9	10.0	10.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>7.9</b>	<b>10.0</b>	<b>10.0</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.	4.0	7.0	7.0
72400	Out Of State Travel	Officer training.	3.9	3.0	3.0

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

**Component:** Fairbanks Airport Safety (617)  
**RDU:** Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		24.8	50.0	124.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>24.8</b>	<b>50.0</b>	<b>124.2</b>
73025	Education Services	Memberships in law enforcement and fire fighting professional organizations and employee tuition and conference registration fees.	3.4	3.5	3.5
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	4.2	0.0	0.0
73156	Telecommunication	Cellular phone service, long distance and radios.	7.8	9.0	9.0
73175	Health Services	Biennial staff physicals and other recruitment-related health screenings	0.2	14.4	14.4
73225	Delivery Services	Freight and shipping charges.	0.2	2.0	2.0
73450	Advertising & Promos	Advertising for vacancies.	0.5	0.5	0.5
73525	Utilities	Waste disposal.	0.5	0.0	0.0
73650	Struc/Infstruct/Land	Building inspection.	0.2	0.0	0.0
73675	Equipment/Machinery	Office equipment maintenance.	2.2	3.0	3.0
73750	Other Services (Non IA Svcs)	Criminal history record checks, polygraph, psych exams; advertising, printing, photo processing.	3.0	14.4	14.4
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	0.0	74.2
73818	Training (Services-IA Svcs)	PubSaf - Fire and Life Safety Operations	2.6	3.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office	0.0	0.2	0.2

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

**Component:** Fairbanks Airport Safety (617)  
**RDU:** Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		146.8	92.1	92.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>146.8</b>	<b>92.1</b>	<b>92.1</b>
74200	Business	Training manuals and videos, office supplies, furniture and equipment, security badge materials, audio/visual training aides and subscriptions.	14.3	20.0	20.0
74480	Household & Instit.	Uniforms and other clothing, cleaning supplies.	8.0	9.0	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).	25.3	26.1	26.1
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	20.0
74650	Repair/Maintenance (Commodities)	Parts and supplies, small tools and bottled gas.	6.4	7.0	7.0
74855	Unleaded	Beginning in FY2013, vehicle fuel costs will be paid for by the Fairbanks Airport Field and Equipment Maintenance component.	83.6	0.0	0.0
74858	Other Equipment Fuel	Fuel for fire pit training classes.	9.2	10.0	10.0

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

**Component:** Fairbanks Airport Safety (617)  
**RDU:** Fairbanks International Airport (529)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				223.1	320.0	324.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57911	Bja Drug Enforcement US Dept 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	223.1	300.0	304.2



**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Safety (617)  
**RDU:** Fairbanks International Airport (529)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73818	Training (Services-IA Svcs)	Firefighter and hazardous material training.	Inter-dept	PubSaf - Fire and Life Safety Operations	2.6	3.0	3.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>2.6</b>	<b>3.0</b>	<b>3.0</b>
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.0	0.2	0.2
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
				<b>Fairbanks Airport Safety total:</b>	<b>2.6</b>	<b>3.2</b>	<b>3.2</b>
				<b>Grand Total:</b>	<b>2.6</b>	<b>3.2</b>	<b>3.2</b>