

State of Alaska FY2014 Governor's Operating Budget

Department of Transportation/Public Facilities International Airport Systems Office RDU/Component Budget Summary

RDU/Component: International Airport Systems Office

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Provide system planning oversight/coordination as well as relevant and reliable financial information to the Alaska International Airports System (AIAS) and its stakeholders.

Core Services

- Establish uniform rates and charges for air carriers, concessionaires, and others using the AIAS, which consists of the Ted Stevens Anchorage International Airport (ANC) and Fairbanks International Airport (FAI). Perform ongoing evaluation of those rates and charges to ensure financial goals are achieved.
- Provide for timely and informative financial reporting for use by state, Federal Aviation Administration (FAA), airport management, air carriers, rating agencies, bondholders, and other AIAS stakeholders.
- Ensure effective and appropriate accounting and financial internal controls, policies and procedures are in place for AIAS.
- Evaluate the fiscal impact of airport development and administration plans such as terminal and field expansion, parking garages, land lease rates and aircraft tie down fees. Develop fiscal constraints to be followed by management.
- Identify auditing needs and arrange for, and oversee the annual enterprise fund external financial audit by independent Certified Public Accountants.
- Assist in the negotiation of the airport operating agreement and in the implementation and monitoring of its requirements.
- Monitor AIAS capital project funding needs, ensuring that appropriate financing methodologies are employed and alternatives are reviewed and considered as market conditions and funding requirements warrant.
- Coordinate with the Department of Revenue on AIAS revenue bond issues and assure timely fulfillment of ongoing disclosure requirements.

Major Component Accomplishments in 2012

- Continued analysis of certified activity reporting process (the self-reporting system under which a majority of AIAS revenues are collected) and identified significant opportunities to implement enhanced internal controls over revenue collection activities through enhanced electronic reporting methods and use of independent audit sources. Initiated a program to modify existing methodologies and implement additional internal controls.
- Continued contract with Megadata Passur for enhanced flight tracking system data used in revenue auditing and in support of operational activities.
- Administered several Capital Improvement Program (CIP) ballot processes in accordance with AIAS operating agreement in order to secure required airline concurrence on capital project program additions.
- Continued Anchorage International and Fairbanks International Airports' passenger facility charge programs and worked to secure 100% of current collection levels as source of funding for debt service related to capital projects.
- In addition to continued monitoring and reporting on AIAS debt program, AIAS worked to further strengthen fiscal integrity of the system through refined debt management processes including plan for an optional bond redemption program and cash bolstering of debt service reserve fund.
- Further developed AIAS web pages intended to provide general information about AIAS and serve as investor relations resource. Also undertook review of airline and aircraft statistical activity information to better understand AIAS competitive position in the markets it serves.

Key Component Challenges

While capital project activity at the two AIAS airports has decreased significantly upon completion of major terminal projects, AIAS continues to monitor ongoing and recurring capital projects, especially regarding financing. This entails managing funds from revenue sources which affect airline rates, such as revenue bonds, passenger facility

charges, and international airport revenue funds collected through rates and charges.

The AIAS is also closely involved in ensuring airline approval and adequate legislative authority is obtained for the AIAS capital program to help ensure completing individual projects on time and within budget.

AIAS is also currently served by several obsolete legacy information and subsidiary accounting systems which have been determined to require replacement in order to address some systemic deficiencies and help achieve information and transaction processing efficiencies and functionality. The International Airport Systems Office (IASO) will work to integrate those efforts with the upcoming statewide conversion to an enterprise resource program known as the Integrated Resource Information System (IRIS) program. To date, IASO has participated in the acceptance testing of the state's new debt management system, the first component of the new IRIS system.

Significant Changes in Results to be Delivered in FY2014

The principal anticipated changes in results delivered in FY2014 are those arising from selection, acquisition, and implementation of new revenue accounting and other subsidiary ledger systems which will not be replaced by IRIS because of unique airport industry attributes and functions.

Statutory and Regulatory Authority

FAR Part 108, 612
AS 18 Health, Safety, and Housing
AS 37.15.430 International Airports Revenue Fund

Contact Information
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**International Airport Systems Office
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	475.7	654.9	1,046.3
72000 Travel	8.6	29.0	29.0
73000 Services	251.7	217.4	227.4
74000 Commodities	2.9	4.1	6.6
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
Expenditure Totals	738.9	905.4	1,309.3
Funding Sources:			
1027 International Airport Revenue Fund	738.9	905.4	1,309.3
Funding Totals	738.9	905.4	1,309.3

**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>
FY2013 Management Plan	0.0	0.0	905.4	0.0	905.4
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	1.4	0.0	1.4
-Transfer Accounting Technicians (25-0280, 25-2956, 25-0862, 25-2986, 25-3075) and Authority for Work Flow Efficiencies	0.0	0.0	402.5	0.0	402.5
FY2014 Governor	0.0	0.0	1,309.3	0.0	1,309.3

International Airport Systems Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	5	10	Annual Salaries	654,057
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	417,000
			<i>Less 2.31% Vacancy Factor</i>	(24,757)
			Lump Sum Premium Pay	0
Totals	5	10	Total Personal Services	1,046,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	1	0	0	0	1
Accountant IV	1	0	0	0	1
Accounting Tech I	2	0	0	0	2
Accounting Tech II	1	1	0	0	2
Accounting Tech III	1	0	0	0	1
Asst Commissioner	1	0	0	0	1
Intl Airpts Controller	1	0	0	0	1
Trans Planner I	1	0	0	0	1
Totals	9	1	0	0	10

Component Detail All Funds
Department of Transportation/Public Facilities

Component: International Airport Systems Office (AR0) (1649)
RDU: Aviation (532)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	475.7	684.4	684.4	654.9	0.0	-654.9 -100.0%	
72000 Travel	8.6	45.0	45.0	29.0	0.0	-29.0 -100.0%	
73000 Services	251.7	159.8	159.8	217.4	0.0	-217.4 -100.0%	
74000 Commodities	2.9	4.1	4.1	4.1	0.0	-4.1 -100.0%	
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	738.9	893.3	893.3	905.4	0.0	-905.4 -100.0%	
Fund Sources:							
1027 Int Airprt (Other)	738.9	893.3	893.3	905.4	0.0	-905.4 -100.0%	
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	738.9	893.3	893.3	905.4	0.0	-905.4 -100.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Positions:							
Permanent Full Time	6	5	5	5	0	-5 -100.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Component Detail All Funds
Department of Transportation/Public Facilities

Component: International Airport Systems Office (AR0) (1649)
RDU: International Airport Systems Office (527)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,046.3	1,046.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	29.0	29.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	227.4	227.4	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	6.6	6.6	100.0%
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	0.0	0.0	0.0	0.0	1,309.3	1,309.3	100.0%
Fund Sources:							
1027 Int Airprt (Other)	0.0	0.0	0.0	0.0	1,309.3	1,309.3	100.0%
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	0.0	0.0	0.0	0.0	1,309.3	1,309.3	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	10	10	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: International Airport Systems Office (1649)

RDU: Aviation (532)

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 *****												
FY2013 Conference Committee												
1027 Int Airprt	ConfCom	893.3	684.4	45.0	159.8	4.1	0.0	0.0	0.0	5	0	0
		893.3										
Subtotal		893.3	684.4	45.0	159.8	4.1	0.0	0.0	0.0	5	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Meet Increased Subscription and Contractual Costs												
LIT		0.0	-29.5	-16.0	45.5	0.0	0.0	0.0	0.0	0	0	0

Increase funding in contractual services (\$45.5) to meet anticipated increases in training and conferences, system combined professional membership costs, and other costs such as Passur (passive surveillance radar system) activity tracking and reporting for FY2013.

Reduce funding in personal services (\$29.5) to reflect vacant positions at steps at which they are likely to be filled.

Reduce funding in travel (\$16.0) to match historical and anticipated spending patterns.

These adjustments will align budget authority to match anticipated spending and reduce the need for revised programs throughout the fiscal year.

Transfer from the Statewide Aviation Component to Meet Increased Contractual Services Needs												
1027 Int Airprt	Trin	12.1	0.0	0.0	12.1	0.0	0.0	0.0	0.0	0	0	0

Statewide Aviation is transferring \$12.1 of International Airport Revenue Fund (IARF) authorization to the International Airport Systems Office (IASO).

The IASO anticipates increased costs in training and conferences, system combined subscription costs, and other costs such as Passur (passive surveillance radar system) activity tracking and reporting for FY2013.

A comparison of budgeted fund sources and work performed by the Statewide Aviation component revealed that there was more IARF budgeted than currently warranted. Statewide Aviation can afford to reduce funding in contractual services due to a reduction in costs for eLeasing web program updates.

Subtotal		905.4	654.9	29.0	217.4	4.1	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1027 Int Airprt	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2014 Salary and Health Insurance increase : \$1.4

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

Component: International Airport Systems Office (1649)

RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
Move International Airport Systems Office Component into International Airports Appropriation	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation and Public Facilities (DOT&PF) is requesting approval to relocate the International Airport Systems Office (IASO) component in the budget and appropriation structures. The IASO provides system planning oversight/coordination as well as relevant and reliable financial information to the Alaska International Airports System (AIAS) and its stakeholders. This component, as well as the components in the Ted Stevens Anchorage International Airport RDU and the Fairbanks International Airport RDU, are all part of AIAS and are all funded primarily with international airport revenue funds (IARF). Moving the IASO component will consolidate all related components into the same appropriation.												
FROM: Administration and Support appropriation Aviation RDU												
TO: International Airports appropriation International Airport Systems Office RDU (new)												
Transfer Accounting Technicians (25-0280, 25-2956, 25-0862, 25-2986, 25-3075) and Authority for Work Flow Efficiencies	Trin	402.5	390.0	0.0	10.0	2.5	0.0	0.0	0.0	5	0	0
1027 Int Airprt		402.5										
The Department of Transportation and Public Facilities (DOT&PF) has been conducting a review of the department's financial functions and associated work flow. Based on this review, the Statewide Administrative Services component is transferring to the International Airport Systems Office accounting technician work that solely supports the International Airport System. The work, positions and authority is being transferred.												
Positions transferred: Accounting Technician III (SS) (25-0280), range 16, Anchorage International Airport Accounting Technician II (GG) (25-2956), range 14, Anchorage International Airport Accounting Technician I (GG) (25-0862), range 12, Anchorage International Airport Accounting Technician I (GG) (25-2986), range 12, Anchorage International Airport Accounting Technician II (GG) (25-3075), range 14, Fairbanks												
	Totals	1,309.3	1,046.3	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: International Airport Systems Office (1649)
RDU: International Airport Systems Office (527)

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
25-0280	Accounting Tech III	FT	A	SS	Anchorage Intl Airport	600	16K / L	12.0		64,535	0	0	40,898	105,433	0
25-0862	Accounting Tech I	FT	A	GP	Anchorage Intl Airport	200	12B / C	12.0		37,887	0	0	31,166	69,053	0
25-2554	Asst Commissioner	FT	A	XE	Anchorage Intl Airport	NAA	27C	12.0		105,492	0	0	57,198	162,690	0
25-2556	Intl Airpts Controller	FT	A	XE	Anchorage Intl Airport	NAA	24J / K	12.0		108,099	0	0	58,200	166,299	0
25-2956	Accounting Tech II	FT	A	GP	Anchorage Intl Airport	200	14B / C	12.0		43,639	0	0	33,376	77,015	0
25-2975	Accountant II	FT	A	GP	Anchorage Intl Airport	200	16F / G	12.0		58,333	0	0	39,022	97,355	0
25-2986	Accounting Tech I	FT	A	GP	Anchorage Intl Airport	200	12B / C	12.0		38,675	0	0	31,469	70,144	0
25-3075	Accounting Tech II	FT	A	GP	Fairbanks	203	14C / D	12.0		45,777	0	0	34,198	79,975	0
25-3458	Accountant IV	FT	A	GP	Anchorage Intl Airport	200	20J	12.0		79,896	0	0	47,306	127,202	0
25-3737	Trans Planner I	FT	A	GP	Anchorage Intl Airport	200	21C	12.0		71,724	0	0	44,167	115,891	0

				Total Salary Costs:		654,057
				Total COLA:		0
				Total Premium Pay::		0
				Total Benefits:		417,000
				Total Pre-Vacancy:		1,071,057
				Minus Vacancy Adjustment of 2.31%:		(24,757)
				Total Post-Vacancy:		1,046,300
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		1,046,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,071,057	1,046,300	100.00%
Total PCN Funding:	1,071,057	1,046,300	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: International Airport Systems Office (1649)
RDU: Aviation (532)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		8.6	29.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			8.6	29.0	0.0
72110	Employee Travel (Instate)	Instate employee travel (per diem, airfare, mileage, and parking).	6.7	15.0	0.0
72400	Out Of State Travel	Out of state employee travel for airline meetings (per diem, airfare, mileage, parking).	1.9	14.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: International Airport Systems Office (1649)
RDU: Aviation (532)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		251.7	217.4	0.0
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			251.7	217.4	0.0
73025	Education Services		54.0	43.5	0.0
73050	Financial Services		14.2	52.2	0.0
73150	Information Technlgy		1.0	1.0	0.0
73225	Delivery Services		0.1	0.3	0.0
73675	Equipment/Machinery		0.0	0.5	0.0
73750	Other Services (Non IA Svcs)		165.2	101.6	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	5.4	6.1	0.0
73806	IT-Telecommunication	Enterprise Technology Services	1.0	0.7	0.0
73809	Mail	Central Mail	0.1	0.1	0.0
73810	Human Resources	Personnel	0.1	0.2	0.0
73812	Legal	Transportation	10.0	10.8	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: International Airport Systems Office (1649)

RDU: Aviation (532)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				251.7	217.4	0.0
		Section				
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.3	0.3	0.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.1	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: International Airport Systems Office (1649)
RDU: Aviation (532)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		2.9	4.1	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			2.9	4.1	0.0
74200	Business	Books, office supplies, subscriptions.	2.9	4.1	0.0

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: International Airport Systems Office (1649)
RDU: International Airport Systems Office (527)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.0	0.0	29.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			0.0	0.0	29.0
72110	Employee Travel (Instate)	Instate employee travel (per diem, airfare, mileage, and parking).	0.0	0.0	15.0
72400	Out Of State Travel	Out of state employee travel for airline meetings (per diem, airfare, mileage, parking).	0.0	0.0	14.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: International Airport Systems Office (1649)
RDU: International Airport Systems Office (527)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		0.0	0.0	227.4
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			0.0	0.0	227.4
73025	Education Services		0.0	0.0	43.5
73050	Financial Services		0.0	0.0	52.2
73150	Information Technlgy		0.0	0.0	1.0
73225	Delivery Services		0.0	0.0	0.3
73675	Equipment/Machinery		0.0	0.0	0.5
73750	Other Services (Non IA Svcs)		0.0	0.0	101.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	0.0	7.1
73806	IT-Telecommunication	Enterprise Technology Services	0.0	0.0	1.7
73809	Mail	Central Mail	0.0	0.0	0.6
73810	Human Resources	Personnel	0.0	0.0	2.2
73812	Legal	Transportation	0.0	0.0	10.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: International Airport Systems Office (1649)

RDU: International Airport Systems Office (527)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			0.0	0.0	227.4	
	Section					
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.0	0.0	1.3
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.0	0.0	0.6
73818	Training (Services-IA Svcs)	Finance	Department of Administration - Finance training classes.	0.0	0.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.0	0.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: International Airport Systems Office (1649)
RDU: International Airport Systems Office (527)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.0	0.0	6.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			0.0	0.0	6.6
74200	Business	Books, office supplies, subscriptions.	0.0	0.0	6.6

Inter-Agency Services
Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)
RDU: Aviation (532)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	5.4	6.1	0.0
73805 IT-Non-Telecommunication subtotal:					5.4	6.1	0.0
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	1.0	0.7	0.0
73806 IT-Telecommunication subtotal:					1.0	0.7	0.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.1	0.0
73809 Mail subtotal:					0.1	0.1	0.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.1	0.2	0.0
73810 Human Resources subtotal:					0.1	0.2	0.0
73812	Legal	Legal services.	Inter-dept	Transportation Section	10.0	10.8	0.0
73812 Legal subtotal:					10.0	10.8	0.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.3	0.3	0.0
73815 Financial subtotal:					0.3	0.3	0.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.1	0.0
73816 ADA Compliance subtotal:					0.1	0.1	0.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.0	0.0
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	0.0	0.0	7.1
73805 IT-Non-Telecommunication subtotal:					0.0	0.0	7.1
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	Inter-dept	Enterprise Technology Services	0.0	0.0	1.7

Inter-Agency Services
Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)
RDU: Aviation (532)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
	conferencing.					
			73806 IT-Telecommunication subtotal:	0.0	0.0	1.7
73809	Mail	Inter-dept	Central Mail	0.0	0.0	0.6
	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).					
			73809 Mail subtotal:	0.0	0.0	0.6
73810	Human Resources	Inter-dept	Personnel	0.0	0.0	2.2
	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.					
			73810 Human Resources subtotal:	0.0	0.0	2.2
73812	Legal	Inter-dept	Transportation Section	0.0	0.0	10.8
	Legal services.					
			73812 Legal subtotal:	0.0	0.0	10.8
73815	Financial	Inter-dept	Finance	0.0	0.0	1.3
	Chargeback fees for AKSAS and AKPAY.					
			73815 Financial subtotal:	0.0	0.0	1.3
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.0	0.0	0.6
	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).					
			73816 ADA Compliance subtotal:	0.0	0.0	0.6
73818	Training (Services-IA Svcs)	Inter-dept	Finance	0.0	0.0	3.0
	Department of Administration - Finance training classes.					
			73818 Training (Services-IA Svcs) subtotal:	0.0	0.0	3.0
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.0	0.0	1.0
	Processing fees charged by the State Travel Office.					
			73819 Commission Sales (IA Svcs) subtotal:	0.0	0.0	1.0
			International Airport Systems Office total:	17.2	18.3	28.3
			Grand Total:	17.2	18.3	28.3