

State of Alaska FY2015 Governor's Operating Budget

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

Component: International Airport Systems Office

Contribution to Department's Mission

Provide 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 stakeholders.
- Ensure effective and appropriate accounting and financial internal controls, policies and procedures are in place.
- 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.
- 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 2013

- Shifted five accounting technician positions to the International Airport Systems Office (IASO) providing a more consistent, standardized and focused accounting effort for AIAS.
- Ensured long term success for the AIAS business model as a key team member during negotiations with airlines that resulted in a ten-year Operating Agreement and Terminal Lease with 30 Signatory Airlines.
- Administered several CIP ballot processes in accordance with AIAS operating agreement in order to secure required airline concurrence on capital project program additions.
- Continued ANC and FAI passenger facility charge programs and worked to secure 100% of current collection levels as source of funding for debt service related to capital projects.
- Developed AIAS web pages intended to provide general information about AIAS and serve as investor relations resource.
- Assisted Department of Revenue with the selection of and guidance to Goldman-Sachs for development of a debt restructuring plan intended to reduce annual AIAS debt service and fix out variable debt.
- Presented current and projected conditions at AIAS to credit agencies Moody's and Fitch; although downgraded slightly due to decreased cargo traffic, both agencies rated AIAS as stable and in the top third of rated airports nationwide.
- 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. Continued a program to modify existing methodologies and implement additional internal controls.

Key Component Challenges

While capital project activity levels at the two AIAS airports have decreased significantly upon completion of recent major runway 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

incorporation of the new statewide accounting system and PROPworks into AIAS business practices and the acquisition of additional budgeting modules to further enhance AIAS processes.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

FAR Part 108, 612
AS 18 Health and Safety
AS 37.15.430

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	499.4	1,063.3	899.8
72000 Travel	18.3	29.0	29.0
73000 Services	223.1	227.4	1,227.4
74000 Commodities	5.1	6.6	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	745.9	1,326.3	2,162.8
Funding Sources:			
1027 International Airport Revenue Fund	745.9	1,326.3	2,162.8
Funding Totals	745.9	1,326.3	2,162.8

**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	1,326.3	0.0	1,326.3
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	8.9	0.0	8.9
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-6.3	0.0	-6.3
-Transfer Authority from Anchorage International Airport Safety to Consolidate and Meet System-wide Needs	0.0	0.0	1,000.0	0.0	1,000.0
-Transfer Assistant Commissioner (25-2554) to Commissioner's Office	0.0	0.0	-163.0	0.0	-163.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-3.1	0.0	-3.1
FY2015 Governor	0.0	0.0	2,162.8	0.0	2,162.8

International Airport Systems Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	10	9	Annual Salaries	561,108
Part-time	0	0	COLA	7,686
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	358,158
			<i>Less 2.93% Vacancy Factor</i>	<i>(27,152)</i>
			Lump Sum Premium Pay	0
Totals	10	9	Total Personal Services	899,800

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
Intl Airpts Controller	1	0	0	0	1
Trans Planner I	1	0	0	0	1
Totals	8	1	0	0	9

Component Detail All Funds
Department of Transportation/Public Facilities

Component: International Airport Systems Office (AR57526) (1649)

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	499.4	1,054.1	1,063.3	1,063.3	899.8	-163.5	-15.4%
72000 Travel	18.3	29.0	29.0	29.0	29.0	0.0	0.0%
73000 Services	223.1	227.4	227.4	227.4	1,227.4	1,000.0	439.8%
74000 Commodities	5.1	6.6	6.6	6.6	6.6	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%
Totals	745.9	1,317.1	1,326.3	1,326.3	2,162.8	836.5	63.1%
Fund Sources:							
1027Int Airprt (Other)	745.9	1,317.1	1,326.3	1,326.3	2,162.8	836.5	63.1%
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	745.9	1,317.1	1,326.3	1,326.3	2,162.8	836.5	63.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	10	10	10	9	-1	-10.0%
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: 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												
1027 Int Airprt	ConfCom	1,317.1	1,054.1	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0
		1,317.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 Int Airprt	Atrin	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.3										
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.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1027 Int Airprt	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,326.3	1,063.3	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,326.3	1,063.3	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1027 Int Airprt	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.9										
Cost of living allowance for certain bargaining units: \$8.9												
Year two cost of living allowance for non-covered employees - 1%: \$2.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.9												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 Int Airprt	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-6.3										

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

Component: International Airport Systems Office (1649)

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	
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.												
Transfer Authority from Anchorage International Airport Safety to Consolidate and Meet System-wide Needs												
1027 Int Airprt	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Anchorage Airport Safety component to allow the International Airport Systems Office (AIAS) to operate as a system as opposed to operating as two separate international airports.												
Authorization will be used to meet the following system-wide needs:												
<ul style="list-style-type: none"> •\$200.0 AIAS business and economic development projects: These projects support the strategic agenda for the AIAS by providing funding for project selection, development and execution in support of initiatives designed to further the economic impact of AIAS for the benefit of State and local communities and to encourage effective and efficient business practices through regular process evaluation and improvement. •\$220.0 Common Use Passenger Processing System (CUPPS) maintenance costs: These costs provide consumable supplies (bag tags, boarding passes, manifest, etc.) and vendor personnel in support of the recently completed Anchorage (ANC) and Fairbanks (FAI) International Airport's CUPPS projects which automated passenger processing at ANC and FAI passenger gates, ticket counters, and ticket offices gate management. These services are provided and charged to AIAS' airline customers on a per use basis. Because of the inherent efficiencies of the airport administered CUPPS gates, demand for use of those gates has grown since inception and is anticipated to result in the conversion of more airport administered gates to CUPPS enabled gates. •\$110.0 Revenue accounting system replacement project (Airlt Propworks): This item reflects the cost of maintenance and support of AIAS's new revenue accounting system software. This software is replacing an ancient in-house developed revenue system and will provide higher and more reliable service and better integration with the State's IRIS accounting system. •\$70.0 Airport operations database (Airlt AODB): This item funds the cost of new AIAS airport operations database software. This system will provide for and facilitate the integration of several currently disparate and unconnected databases in order to provide greater transparency of operations throughout the organization, reduce processing time through greater automation, and delivery of more accurate, timely, and useful information to decision makers. •\$250.0 Legal services: This item funds legal services across both international airports providing efficiencies and better information flow to decision makers. •\$150.0 Airport Technical Representative (ATR) contract: This item reflects the cost of third-party aviation professional services utilized in negotiations with AIAS passenger and cargo customers regarding establishment of airport rates and charges, capital improvement project programs as well as consulting regarding administration of AIAS's long-term passenger terminal lease and operating agreement. 												
Authority is available to transfer due to a fund source change of unrealizable federal receipts in the Anchorage Airport Safety component to international airport revenue fund receipts.												
Transfer Assistant Commissioner (25-2554) to Commissioner's Office												
1027 Int Airprt	Trout	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

Component: International Airport Systems Office (1649)

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	
Transfer vacant Assistant Commissioner (25-2554), range 27, located in Anchorage International Airport, from the International Airport Systems Office to the Commissioner's Office with a location change to Juneau. This position will become a part of the department's leadership team. The department is analyzing its organizational structure and having this position in the Commissioner's component provides the highest level of leadership where it is needed. The International Airport Systems Office and Statewide Aviation components have eliminated the need for this position in those organizations.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1027 Int Airprt	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.1 Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.5 AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
Totals		2,162.8	899.8	29.0	1,227.4	6.6	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: International Airport Systems Office (1649)
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
25-0280	Accounting Tech III	FT	A	SS	Anchorage Intl Airport	600	16L	12.0		66,180	906	0	41,091	108,177	0
25-0862	Accounting Tech I	FT	A	GP	Anchorage Intl Airport	200	12B / C	12.0		38,315	525	0	30,971	69,811	0
25-2556	Intl Airpts Controller	FT	A	XE	Anchorage Intl Airport	N00	24K	12.0		110,676	1,516	0	57,389	169,581	0
25-2956	Accounting Tech II	FT	A	GP	Anchorage Intl Airport	200	14A	12.0		41,856	573	0	32,280	74,709	0
25-2975	Accountant II	FT	A	GP	Anchorage Intl Airport	200	16G	12.0		59,328	813	0	38,736	98,877	0
25-2986	Accounting Tech I	FT	A	GP	Anchorage Intl Airport	200	12F / G	12.0		44,443	609	0	33,235	78,287	0
25-3075	Accounting Tech II	FT	A	GP	Fairbanks	203	14D / E	12.0		47,940	657	0	34,528	83,125	0
25-3458	Accountant IV	FT	A	GP	Anchorage Intl Airport	200	20J / K	12.0		80,826	1,107	0	46,679	128,612	0
25-3737	Trans Planner I	FT	A	GP	Anchorage Intl Airport	200	21B / C	12.0		71,544	980	0	43,249	115,773	0
													Total Salary Costs:	561,108	
													Total COLA:	7,686	
													Total Premium Pay:	0	
													Total Benefits:	358,158	
													Total Pre-Vacancy:	926,952	
													Minus Vacancy Adjustment of 2.93%:	(27,152)	
													Total Post-Vacancy:	899,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	899,800	
Total Component Months:		108.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	926,952	899,800	100.00%
Total PCN Funding:	926,952	899,800	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: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		18.3	29.0	29.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			18.3	29.0	29.0
72100	Instate Travel	Instate employee travel (per diem, airfare, mileage, and parking).	12.4	15.0	15.0
72400	Out Of State Travel	Out of state employee travel for airline meetings (per diem, airfare, mileage, parking).	5.9	14.0	14.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: International Airport Systems Office (1649)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		223.1	227.4	1,227.4	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			223.1	227.4	1,227.4	
73025	Education Services	Conference registration, memberships and employee tuition (excluding information technology).	50.0	48.4	50.0	
73050	Financial Services	Contract for financial audit for international airports.	48.6	51.0	50.4	
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. Common Use Passenger Processing System (CUPPS) maintenance costs, Revenue accounting system replacement project (Airt Propworks) and Airport operations database (Airt AODB).	0.9	2.0	401.0	
73225	Delivery Services	Freight, courier and postage.	0.2	0.3	0.3	
73675	Equipment/Machinery	Equipment/machinery repair/maintenance.	0.0	0.5	0.5	
73750	Other Services (Non IA Svcs)	Alaska International Airport System business and economic development projects, Airport Technical Representative (ATR) contract and other services including PASSUR contract (radar based aircraft activities recording system).	107.0	101.6	451.6	
73805	IT-Non-Telecommunication	Enterprise Technology Services	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.	5.0	7.1	7.1
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	0.6	1.7	1.7
73809	Mail	Central Mail	Chargeback fees for central mail services such as	0.1	0.1	0.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: International Airport Systems Office (1649)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			223.1	227.4	1,227.4
		mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).			
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.1	0.5	0.5
73812	Legal	Transportation Section			
		Legal services provided by the Department of Law. FY2015 increased by \$250.0 for legal services. This item funds legal services across both international airports providing efficiencies and better information flow to decision makers.	10.0	10.0	260.0
73815	Financial	Finance			
		Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	0.2	0.5	0.5
73816	ADA Compliance	Americans With Disabilities			
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Finance			
		Department of Administration, Division of Finance training classes.	0.0	3.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office			
		Processing fees charged by the State Travel Office.	0.3	0.5	0.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: International Airport Systems Office (1649)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		5.1	6.6	6.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			5.1	6.6	6.6
74200	Business	Books, office supplies, subscriptions.	5.1	6.6	6.6

Inter-Agency Services
Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)
RDU: International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 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	5.0	7.1	7.1
				73805 IT-Non-Telecommunication subtotal:	5.0	7.1	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 conferencing.	Inter-dept	Enterprise Technology Services	0.6	1.7	1.7
				73806 IT-Telecommunication subtotal:	0.6	1.7	1.7
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	0.1	0.1	0.1
				73809 Mail subtotal:	0.1	0.1	0.1
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.1	0.5	0.5
				73810 Human Resources subtotal:	0.1	0.5	0.5
73812	Legal	Legal services provided by the Department of Law. FY2015 increased by \$250.0 for legal services. This item funds legal services across both international airports providing efficiencies and better information flow to decision makers.	Inter-dept	Transportation Section	10.0	10.0	260.0
				73812 Legal subtotal:	10.0	10.0	260.0
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	0.2	0.5	0.5
				73815 Financial subtotal:	0.2	0.5	0.5
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.2	0.2
				73816 ADA Compliance subtotal:	0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Department of Administration, Division of Finance training classes.	Inter-dept	Finance	0.0	3.0	3.0
				73818 Training (Services-IA Svcs) subtotal:	0.0	3.0	3.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	0.5	0.5
				73819 Commission Sales (IA Svcs) subtotal:	0.3	0.5	0.5

Inter-Agency Services
Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)
RDU: International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			International Airport Systems Office total:	16.4	23.6	273.6
			Grand Total:	16.4	23.6	273.6