

State of Alaska FY2005 Governor's Operating Budget

Department of Community & Economic Development Qualified Trade Association Contract RDU/Component Budget Summary

Contents

RDU/Component: Qualified Trade Association Contract **3**

End Results 3

Strategies to Achieve Results 3

Component Financial Summary 12

Summary of Component Budget Changes 13

RDU/Component: Qualified Trade Association Contract

(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

The Alaska Travel Industry Association will be the leading industry organization promoting Alaska as a top visitor destination, communicating and promoting the Alaskan tourism industry as one of the state's major economic forces, and will be the respected voice of the industry for the growth of the industry, while remaining attentive to care for the environment, recognition of cultures and Alaska's quality of life.

Core Services

Promote and facilitate travel to and throughout the State of Alaska.

Provide a broad-based association of individuals and companies with an interest in the visitor industry in Alaska.

Increase awareness of the economic importance of the visitor industry.

Work cooperatively with the state on tourism development and long-range planning.

End Results	Strategies to Achieve Results
<p>(1) Conduct advertising and collateral programs, and utilize new technology to increase interest and awareness of Alaska as a world-class visitor destination</p> <p><u>Target:</u> Distribute over 700,000 marketing brochures to prospective travelers <u>Measure:</u> Number of brochures distributed</p> <p><u>Target:</u> Increase TravelAlaska.com page views by 5% over FY03 <u>Measure:</u> Percentage Increase of Page Views over FY03.</p> <p>(2) Increase North American Visitors</p> <p><u>Target:</u> Increase travel to Alaska by all modes from North America during the summer season. <u>Measure:</u> Grow North America visitor arrivals by air, highway and sea over FY03 levels during the FY04 summer season.</p> <p>(3) Increase International Visitation to Alaska</p> <p><u>Target:</u> Grow international visitation from the following markets - Japan, German-speaking Europe, Australia, the UK, Taiwan and Korea. <u>Measure:</u> Increase visitors from 5 out of 6 of these countries over FY03 levels.</p> <p>(4) Endeavor to position Alaska as a year - round destination</p>	<p>(1) Provide high quality travel planning information to high potential visitors.</p> <p><u>Target:</u> Distribute 375,000 Invitation to Alaska brochures. <u>Measure:</u> Number of Invitation to Alaska brochures distributed.</p> <p><u>Target:</u> Distribute 450,000 Official Alaska State Vacation Planners. <u>Measure:</u> Number of Alaska State Vacation Planners Distributed.</p> <p>(2) Create high quality professional internet websites that are effective in improving Alaska image as a world-class visitor destination</p> <p><u>Target:</u> Increase web page viewing on the Alaska travel websites by 5% over FY03 to FY04. <u>Measure:</u> Percentage increase in web page views on the Alaska travel websites from FY03 to FY04.</p> <p>(3) Generate requests for Alaska trip planning information from high potential visitors by utilizing various direct mail, advertising and public relations efforts to solicit high potential visitors.</p> <p><u>Target:</u> Obtain 488,500 high potential visitor requests in FY04. <u>Measure:</u> Number of high potential visitor requests in FY04.</p>

End Results	Strategies to Achieve Results
<p><u>Target:</u> Increase travel to Alaska year-round, specifically focusing on the winter and "shoulder" months. <u>Measure:</u> Increase visitation during the winter and "shoulder" months.</p> <p>(5) Identify and increase independent road and highway market</p> <p><u>Target:</u> Determine the size of the U.S. highway market and identify those known to have high interest in visiting Alaska by car/RV/ferry. <u>Measure:</u> Conduct joint highway research with Canada to determine most effective way to reach and motivate the independent road traveler.</p>	<p>(4) Foster Alaska travel interest, provide planning information and act as facilitator between Alaskan tour suppliers and North American travel trade buyers.</p> <p><u>Target:</u> Increase awareness and product knowledge by the travel trade distribution system throughout North America <u>Measure:</u> Increase travel trade participation in the ICTA travel specialist program by 10% over FY03.</p> <p>(5) Foster travel interest internationally in the countries where Alaska has general representation.</p> <p><u>Target:</u> Work with international tour suppliers/operators and air carriers to ensure availability of new and diversified high-quality Alaska product. <u>Measure:</u> Increase the number tour products and international air carrier service offered to Alaska.</p> <p>(6) Increase interest and awareness of Alaska's unique year-round opportunities - activities, scenery and wildlife.</p> <p><u>Target:</u> Conduct marketing and advertising campaigns to improve year-round visitor arrivals. <u>Measure:</u> Increase the number of shoulder and winter season marketing efforts over the previous year.</p> <p>(7) Continue the joint effort with Tourism North, which leverages marketing dollars, as well as pursue other joint ventures/partnerships.</p> <p><u>Target:</u> Market primarily to the long-haul traveler, the fly/drive segment, motor coach tours and the Marine Highway with primary focus on the long-haul independent traveler <u>Measure:</u> Obtain 45,000 visitor requests from the Tourism North marketing efforts.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> Based on research findings, design Invitation to Alaska brochure and Alaska State Vacation Planner to emphasize activities, scenery and wildlife and organize information to facilitate the trip-planning process Enhance visibility of TravelAlaska.com in all collateral and marketing efforts to ensure broad distribution of Alaska travel information. Upgrade website content to reinforce brand strategy and build excitement for the destination while enhancing site formatting and navigation to improve usability and platform stability. Conduct website usability research to establish an 	<ul style="list-style-type: none"> Work with the Institute of Certified Travel Agents (ICTA) to actively promote the Alaska Destination Specialist program Provide coordination and leadership for Alaska's delegation attending the American Bus Association (ABA) conference Maintain the travel trade section of the TravelAlaska.com website Conduct specific travel agency training seminars to increase awareness of the Alaska travel product and the Alaska Destination Specialist Program Maintain local representation in five overseas markets to enhance & facilitate Alaska tourism marketing and

Major Activities to Advance Strategies

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| <p>effective navigational system ensuring visitors are able to find requested information and to</p> <ul style="list-style-type: none"> • determine what features and information potential visitors want from their online experience at TravelAlaska.com. • Conduct online advertising by using various vehicles: opt-in emails, banner ads, skyscrapers, pop-ups and search engine optimization. • Continue sending My Alaska online newsletter to high potential visitors with links to special sections of the website. • Produce new television spots • Place television spots on national cable networks • Place full-page magazine ads, with business reply cards, a website address and a write to address • Place small space ads with an 800 number and URL in 6 magazines to offset increased media costs. • Establish Alaska as being "within your reach" in an effort to diminish time, distance and cost barriers • Time advertising to coincide with the trip-planning cycle of Alaska's diverse visitors • Mail more than 2.2 million direct mail packages to potential visitors • Place cooperative newspaper ads in special Alaska travel sections allowing Alaska businesses to reach a large national audience. • Conduct online marketing campaigns using top performing email lists and securing targeted placement within visible travel channels • Expand Alaska Media Road Show-Highly qualified travel writers meet ATIA members and community partners to generate interest in writing about Alaska • Engage in an ongoing, proactive outreach to editors/writers to generate placement of Alaska stories in magazines, newspapers, radio, websites and TV • Promote ATIA as a resource for editors/writers • Produce new video footage for use by broadcast media in promoting Alaska travel • Actively encourage media to visit ATIA's online Media Center • Host the Alaska Travel Fair marketplace • Sponsor a major event at the National Tour Association (NTA) convention • Respond to travel agent requests with a packet of information for planning Alaska itineraries and ICTA's Alaska Destination Specialist course | <p>sales activities</p> <ul style="list-style-type: none"> • Participate in Visit USA Japan, JATA and World Travel Fair in Yokohama. • Provide coordination and leadership for Alaska Travel Workshops for travel trade and media in Japan, UK, Australia and GSE. • Host summer and winter tour operator familiarization trips in Alaska and include international journalists on ATIA press trips. • Work with JAL and Alaskan Vacations to secure winter charter flights for February/March 2004 and summer 2004. • Conduct a direct mail campaign in the German-speaking European market. • Provide coordination and leadership for GSE workshop series for the travel trade and media located in several German cities. • Provide coordination and leadership for Alaska Down Under workshop series for the travel trade and media located in several Australia cities. • Provide coordination and leadership for Alaska's delegation attending the Travel Industry Association (TIA) annual trade and international conference • Coordinate press releases to coincide with international media FAM trips to increase awareness of Alaska as an international travel destination. • Host winter press trips highlighting Alaska's winter activities. • Update electronic (PDF) press kit describing winter activities and including new feature content to increase media awareness. • Feature winter images in marketing efforts (new TV commercials, collateral and advertising programs) to increase interest in winter activities • Enhance ATIA's winter website, WinterinAlaska.com, to provide comprehensive information on visiting Alaska during the winter months. • Pitch winter stories to travel writers and editors to increase Alaska's exposure & Alaska's winter message is being delivered to a national audience • Redesign North! to Alaska magazine and update NorthtoAlaska.com website to focus on selling the highway travel experience. • Assist AMHS with the promotion of the 40th Anniversary of the Alaska Marine Highway and foster awareness of the Inside Passage • Conduct direct mail and opt-in email campaigns to reach potential highway travelers and encourage consumers to visit Alaska. • Work with travel writers on highway-related articles and press releases highlighting trends that position highway travel as a favorable travel option • Distribute video footage to national broadcast media to increase interest and awareness of travel to Alaska via the highway. • Promote scenic byways copy and images in Vacation |
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Major Activities to Advance Strategies

- Planner and public relations efforts.
- Advertise in national magazines that appeal to specific independent highway travel styles.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$4,005,100

Personnel:

Full time	0
Part time	0
Total	0

Performance Measure Detail

(1) Result: Conduct advertising and collateral programs, and utilize new technology to increase interest and awareness of Alaska as a world-class visitor destination

Target: Distribute over 700,000 marketing brochures to prospective travelers

Measure: Number of brochures distributed

Analysis of results and challenges: Each year, the ATIA establishes a goal in regards to the number of marketing brochures distributed to potential visitors.

ATIA will continue to measure the number of brochures being sent each week, along with the total for the year, and share this information with the state and ATIA's member businesses. This is important data because it substantiates how effectively ATIA marketing programs deliver Alaska's message.

The number of marketing brochures being distributed in 2004 is consistent with 2003 and represents the limit that can be achieved within a \$10 million budget. In order to increase the number of brochures being produced and distributed, ATIA would need to see a corresponding increase in the marketing budget.

Target: Increase TravelAlaska.com page views by 5% over FY03

Measure: Percentage Increase of Page Views over FY03.

Analysis of results and challenges: Each year, the ATIA establishes a goal in regards to the number of the number of people visiting the TravelAlaska.com website.

ATIA will continue to measure website traffic using WebTrends software. This is important data because it substantiates how effectively ATIA marketing programs deliver Alaska's message. In FY04, ATIA upgraded it's WebTrends software so more comprehensive data could be tracked and evaluated.

Traffic to the TravelAlaska.com website in FY03 increased by 40% over FY02 due to a major redesign to the site's design and navigation that was completed in January 2003. ATIA anticipates seeing an increase in traffic in FY04 based on refreshed copy throughout the site and the fact that data will be collected on the re-designed site for a full year.

(2) Result: Increase North American Visitors

Target: Increase travel to Alaska by all modes from North America during the summer season.

Measure: Grow North America visitor arrivals by air, highway and sea over FY03 levels during the FY04 summer season.

Analysis of results and challenges: ATIA is the lead tourism industry organization in Alaska and therefore, the definitive source that state agencies, individual businesses and the media turn to when seeking tourism information or visitation projections. Therefore, it is very important that visitor arrivals by all modes of travel be accurately tracked and reported.

On an ongoing basis, ATIA's Tourism Planner collects information from the airports, cruise lines and U.S. customs office to ensure current information is available for planning and reporting purposes.

(3) Result: Increase International Visitation to Alaska

Target: Grow international visitation from the following markets - Japan, German-speaking Europe, Australia, the UK, Taiwan and Korea.

Measure: Increase visitors from 5 out of 6 of these countries over FY03 levels.

Analysis of results and challenges: It is increasingly important to track the number of visitors coming from overseas markets, especially given the changes that occurred as a result of 9/11 and homeland security issues. In FY03, ATIA conducted an international research study to determine the size of the prospective and high potential visitor markets in Japan, Australia, UK and German-speaking Europe. This study provides a baseline measurement tool for future assessment. The AVSP also provides information regarding the number of visitors coming from specific international markets.

ATIA maintains representation in 5 markets as outlined above. In addition, ATIA works in concert with the State to promote Alaska travel in international markets without direct representation.

(4) Result: Endeavor to position Alaska as a year - round destination

Target: Increase travel to Alaska year-round, specifically focusing on the winter and "shoulder" months.

Measure: Increase visitation during the winter and "shoulder" months.

Analysis of results and challenges: This measure is important because Alaska's carrying capacity is far from being met and existing infrastructure is not being utilized to the fullest extent. There is potential for tourism growth, which will positively impact Alaska's economy. Through the AVSP, other research studies and tracking mechanisms, we can determine the number of visitors from year to year and evaluate that growth. Of particular importance is the ability to see visitation levels in the winter and "shoulder" months, visitation by different modes of travel and what areas of the state visitors tend to visit most.

ATIA's Tourism Planner tracks major Alaska airport arrivals and departures, cruise ship numbers, and border crossings compiled by U.S. Customs so comparisons may be made year to year.

(5) Result: Identify and increase independent road and highway market

Target: Determine the size of the U.S. highway market and identify those known to have high interest in visiting Alaska by car/RV/ferry.

Measure: Conduct joint highway research with Canada to determine most effective way to reach and motivate the independent road traveler.

Analysis of results and challenges: For the first time, Alaska is partnering with Canada to conduct joint highway research. This is very important as the state continues to see significant decreases in the number of highway visitors, at a time RV sales in the lower 48 are booming. It's important to note that this research could not be done by Alaska individually due to the cost. Obtaining financial assistance from Alberta, British Columbia and Yukon was critical in getting this important research accomplished and will impact highway marketing efforts for the next several years.

This research will show ATIA the potential size of Alaska/Canada long-haul highway travel market so ATIA can adjust its highway marketing efforts accordingly. Results should be available in January/February of 2004.

(1) Strategy: Provide high quality travel planning information to high potential visitors.

Target: Distribute 375,000 Invitation to Alaska brochures.

Measure: Number of Invitation to Alaska brochures distributed.

Analysis of results and challenges: The Invitation to Alaska brochure was designed as a persuasive piece that increases interest in an Alaska vacation and motivates people to learn more about Alaska by requesting a State Vacation Planner, or gathering additional information from the TravelAlaska.com website.

ATIA will continue to track the number of Invitation brochures being sent out each week and will post the information on the www.alaskatia.org website. Members can access this information see how many people receiving the Invitation brochure are then motivated to request the Vacation Planner.

Target: Distribute 450,000 Official Alaska State Vacation Planners.

Measure: Number of Alaska State Vacation Planners Distributed.

Analysis of results and challenges: This measure is important because ATIA sells ads in the State Vacation Planner and on the website and it is important to show advertisers that their message is being delivered to as many people as possible.

ATIA will continue to track the number Vacation Planners being sent out each week and will post the information on the www.alaskatia.org website. Members can access this information and compare distribution of the Vacation Planner to patterns they are seeing in inquiries and bookings for their individual businesses.

(2) Strategy: Create high quality professional internet websites that are effective in improving Alaska image as a world-class visitor destination

Target: Increase web page viewing on the Alaska travel websites by 5% over FY03 to FY04.

Measure: Percentage increase in web page views on the Alaska travel websites from FY03 to FY04.

Analysis of results and challenges: In FY03, ATIA and the marketing committee determined that page views was the most important metric to track in regards to website traffic. Also, with the redesign of TravelAlaska.com, it became increasingly important to determine how site traffic patterns were changing month to month, and which online features and content pages potential visitors were most interested in finding on the website.

ATIA will continue to measure website traffic on a monthly basis using an upgraded version of WebTrends software that allows ATIA to track and evaluate comprehensive online activity data. ATIA will also continue to implement Website Usability and Website Visitor Tracking studies that were first introduced in 2003.

Traffic to TravelAlaska.com increased by 40% in FY03, as compared to FY02, due to a major redesign to the site's design and navigation. We anticipate an increase in website traffic in FY04 because the site will undergo a complete content review and we will incorporate additional enhancements for our membership and future Alaska visitors.

(3) Strategy: Generate requests for Alaska trip planning information from high potential visitors by utilizing various direct mail, advertising and public relations efforts to solicit high potential visitors.

Target: Obtain 488,500 high potential visitor requests in FY04.

Measure: Number of high potential visitor requests in FY04.

Analysis of results and challenges: This measure is important because ATIA strives to ensure marketing efforts are performing at optimal levels and Alaska's message is being delivered to those most likely to visit in the coming year.

Weekly reports are prepared showing the number of visitor requests processed for the week and year-to-date. These

reports detail how many requests were generated from individual magazine ads, direct mail lists, television networks and online marketing efforts. The report also shows how many requests were generated from prior year campaigns and miscellaneous sources such as general media articles and phone/fax/mailed requests received by ATIA.

(4) Strategy: Foster Alaska travel interest, provide planning information and act as facilitator between Alaskan tour suppliers and North American travel trade buyers.

Target: Increase awareness and product knowledge by the travel trade distribution system throughout North America

Measure: Increase travel trade participation in the ICTA travel specialist program by 10% over FY03.

Analysis of results and challenges: ATIA works extensively with the Institute of Certified Travel Agents (ICTA) to increase the knowledge of Travel Agents in North America and throughout the world in regards to Alaska travel. ATIA will continue to work with ICTA to identify ways to increase Alaska's exposure with the travel trade.

ICTA provides ongoing reports to ATIA on the number of requests for the Alaska Destination Specialist program and the number of enrollees graduating from the course. In FY03 more than 700 travel professions ordered the Alaska course and 150 graduated and became certified Alaska Destination Specialists. ATIA also promotes the Alaska Destination Specialist course through advertising in trade publications and by conducting personal training sessions, which are also tracked and evaluated to determine overall effectiveness.

(5) Strategy: Foster travel interest internationally in the countries where Alaska has general representation.

Target: Work with international tour suppliers/operators and air carriers to ensure availability of new and diversified high-quality Alaska product.

Measure: Increase the number tour products and international air carrier service offered to Alaska.

Analysis of results and challenges: ATIA works to identify, support and build alliances with travel agents and tour operators, offering them educational and informative tools that help them sell Alaska as a premier travel destination. Through the annual Alaska Travel Fair, ATIA is able to bring together domestic and international buyers with sellers. ATIA also participates in domestic and international travel events and serves as the facilitator between Alaska tour suppliers and travel trade buyers. After each event, leads are entered into a database and can be compared to prior year programs so effectiveness of the marketing efforts can be analyzed. ATIA also maintains a list of new tour products being introduced each year and shares this information with ATIA members, the media and State officials.

ATIA has been an active participant in discussions with international air carriers looking to introduce service to Alaska or increase the number of flights they offer.

(6) Strategy: Increase interest and awareness of Alaska's unique year-round opportunities - activities, scenery and wildlife.

Target: Conduct marketing and advertising campaigns to improve year-round visitor arrivals.

Measure: Increase the number of shoulder and winter season marketing efforts over the previous year.

Analysis of results and challenges: Many Alaska businesses see substantial drops in their business activity in the winter and "shoulder" seasons, which causes them to implement drastic operational changes season to season. This boom/bust business cycle is challenging because it places many businesses in a "make-it-or-break-it" situation. If a national event similar to September 11 were to happen in the months preceding the summer "high" season, small independent Alaska business would be more susceptible to failure because they have less resources to tide them over a bad season. Improving winter visitation would also bode well for residents looking for solid year-round employment.

(7) Strategy: Continue the joint effort with Tourism North, which leverages marketing dollars, as well as pursue other joint ventures/partnerships.

Target: Market primarily to the long-haul traveler, the fly/drive segment, motor coach tours and the Marine Highway with primary focus on the long-haul independent traveler

Measure: Obtain 45,000 visitor requests from the Tourism North marketing efforts.

Analysis of results and challenges: In 2004, the Tourism North program will continue to focus on reaching potential highway travelers and persuade them to request Alaska and Canada highway travel information. By working cooperatively with Canadian partners in the Tourism North program, we offer a cohesive travel message for consumers looking to travel by car/RV through Canada and into Alaska. The state is also able to leverage marketing funds and reach a larger national audience.

Last year, roughly 25,000 visitor requests were generated through Tourism North marketing efforts. In 2004, Tourism North partners expect to double that number by reallocating funds from collateral development to direct response marketing.

Key Component Challenges

An increasing number of states and countries are recognizing the value of tourism to their economy, leading to intense competition for visitors. Additional funding for tourism marketing is needed to ensure Alaska's message is being heard and reaching those most likely to travel.

There has been a huge increase in media opportunities with new cable networks and online advertising opportunities emerging everyday. A limited marketing budget can only be stretched so far before it becomes ineffective. Therefore, Alaska is advertising on only a fraction of the available TV stations, magazines, search engines and newspapers.

National travel patterns have changed. People are less willing to commit to long-term travel plans and they are taking shorter vacations, closer to home. Worldwide events, such as the economic downturn, war in Iraq and homeland security issues are also having an extraordinary impact on the travel industry worldwide.

Booking patterns for purchasing Alaska product has changed dramatically. Visitors often plan their vacation well in advance of actually making the travel purchase, and utilize the Internet for information and actual booking purposes. This substantially shortened booking pattern has impacted all segments of the Alaska tourism industry.

Alaska's tourism profile may be changing. The cruise sector is experiencing marginal growth while border crossings and business in Interior Alaska is declining. Following September 11, many businesses resorted to discounting prices to boost visitor numbers, however, these visitors tend to spend less and are less likely to travel outside the major cities into rural Alaska.

Significant Changes in Results to be Delivered in FY2005

No significant changes.

Major Component Accomplishments in 2003

Successfully increased the amount of industry funding for tourism marketing five-fold over the last 20 years. Two decades ago, the industry contributed 15 percent of the tourism marketing budget and now contributes 60 percent. In contrast, the state contribution has decreased by more than half, from 85 percent to 40 percent.

Alaska is in its third year of the branding initiative. The focus is on Alaska's key lure images including mountains, glaciers and wildlife.

For the first time in more than 10 years, new Alaska television commercials have been produced. Alaska's new brand was incorporated in an effort to differentiate the state from other travel destinations and to motivate visitors to start planning their Alaska vacations now, rather than sometime in the future.

The consumer website, TravelAlaska.com, has been redesigned, leading to a tremendous increase in traffic to the site, and increased exposure for Alaska's businesses. On average, the site receives roughly 15.6 million page views and

900,000 unique visitors annually. The foreign language sites have also seen an increase in visitation since they were added to the consumer site homepage and a new Media Center was created so national media can access Alaska press kits, a statewide calendar of events, travel feature copy and online images.

The second annual Alaska Media Road was conducted, bringing together Alaska tourism businesses and national travel writers and editors. This event has been very successful in generating exposure for Alaska in national publications such as National Geographic Traveler, Los Angeles Times, Alaska Airlines Magazine, the Chicago Tribune and Travel & Leisure.

Over 4,200 additional Japanese visitors and 4,200 additional Korean visitors came to Alaska in the months of July and August 2003 because of new direct flights from Tokyo and Seoul. These direct flights are being planned for 2004.

Niche websites and PDF press kits were created specifically focusing on adventure travel/ecotourism, cultural tourism, sport fishing and winter travel.

Conducting internet research to determine design effectiveness, consumer use of internet for travel planning and preferred features and content so State visitor website can be enhanced, along with individual Alaska business websites.

Official Alaska State Vacation Planner has been fully redesigned to reinforce branding goals and include:

- Fold-out map
- New Copy focusing on how to use the Vacation Planner to plan and purchase trip components
- Organization by color-coded regions
- Expanded community pages to provide greater exposure for communities located throughout the state, along with providing contact information.

The highway marketing program – Tourism North – has been completely re-vamped to include a new Travel Planner (*North! to Alaska*), expanded direct mail and magazine advertising programs, and a much-needed Highway Travel Feasibility Research Study.

A three-hour Alaska training course was conducted in selected cities across the U.S. These agents are interested in taking the Alaska Destination Specialist course offered through ICTA.

Statutory and Regulatory Authority

AS 44.33.119-125 Tourism Marketing Contracts

Contact Information

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**Qualified Trade Association Contract
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	4,000.0	4,005.1	4,005.1
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,000.0	4,005.1	4,005.1
Funding Sources:			
1004 General Fund Receipts	4,000.0	4,005.1	4,005.1
Funding Totals	4,000.0	4,005.1	4,005.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	4,000.0	0.0	0.0
Unrestricted Total		4,000.0	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		4,000.0	0.0	0.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	4,005.1	0.0	0.0	4,005.1
FY2005 Governor	4,005.1	0.0	0.0	4,005.1