

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Reservations and Marketing Component Budget Summary**

## Component: Reservations and Marketing

### Contribution to Department's Mission

Make the traveling public aware of the many year-round advantages of using the ferry system and to promote enhanced ridership on all vessels.

Reservations will provide the best possible service to Alaska Marine Highway System (AMHS) customers and potential customers, increase awareness and interest in the System, and ensure that all requests for information, reservations, and tickets are answered and processed effectively.

### Core Services

- The Marketing Department creates awareness of AMHS through aggressive and proactive advertising campaigns, speaking engagements, media appearances, the production and distribution of collateral materials, and internet marketing.
- AMHS is represented by the Marketing Department and works with relevant visitor and convention bureaus, chambers of commerce, economic development districts, community councils throughout Alaska, as well as national and international cooperative marketing organizations.
- The Reservations Section provides oral and written responses to over 200,000 telephone calls, 8,000 faxes, and 30,000 e-mailed and internet requests for information, reservations, and tickets each year.
- Completes reservation services to generate approximately 40+ percent of System itineraries created yearly for travelers (including internet users). Staff also provides reservation assistance to user groups with specialized needs such as, but not limited to, youth/student tour groups, adult tour groups, persons with disabilities, commercial carriers, military personnel, and travel agents.
- Collects, processes and reports on approximately 50 percent of yearly System sales revenue (including internet payments).
- Trains shore side staff, including terminals and other System personnel on the Reservations Management system, as well as policy, procedure and computer training.
- Produces regularly updated online schedules and two annual printed schedules. Both online and printed schedules serve as travel planning tools for potential customers. Staff distributes almost 200,000 collateral pieces through reservation centers, terminals and by direct mail to names generated by customers, travel agencies, government agencies, and/or consumer and trade advertising/promotions.
- Make people aware of AMHS through increased targeted advertising, direct mail, public and press relations, trade show attendance, association memberships and special promotions. To promote interest among visitors in enjoying communities along our route, we foster a cooperative working relationships with such groups as the U.S. Forest Service, U.S. Fish and Wildlife, Alaska Department of Fish and Game, and the SEAtails (Southeast Alaska Trail system).

### Key Component Challenges

The department is currently entering Phase II in the acquisition of a new Reservations and Manifest system that will allow for improvements in user experience both internally and externally while providing many needed efficiencies to both AMHS reservations and ticketing processes. Additionally, the new system will provide improvements that will result in greater customer satisfaction and provide greater support for management.

A continued emphasis on the recruitment, training, and retention of qualified reservation agents is critical to providing the excellent customer service that the public rightfully demands. Because these agents are Alaska Marine Highways' "front line" contacts with the traveling public, they need to have rapid, accurate information and direction regarding routine schedule changes, major incidents, and marketing promotions.

Encouraging travel during the off-season has always been a challenge. Marketing efforts will focus on the Alaskan passenger. Fall/winter and winter/spring seasons will be promoted to encourage travel between Alaskan communities for special events, family visitation, and business travel. Marketing aimed at enticing visitors to Alaska will target high value travelers who bring vehicles, rent cabins and buy meals aboard the vessels, as well as independent foot travelers who do not require cabin or car deck space. An aggressive marketing campaign that focuses on the unique travel experience

offered by the Marine Highway in conjunction with competitive pricing will be necessary to continue to increase ridership.

## Significant Changes in Results to be Delivered in FY2011

A new reservation system is in process and is expected to be in service in mid FY2010. This system is expected to deliver more customer satisfaction and is expected to be less labor intensive. This system is expected to integrate with the point-of-sale system giving management real-time data via a wireless satellite system.

Otherwise, there are not significant changes expected.

## Major Component Accomplishments in 2009

The AMHS website was completely rebuilt in November of FY09 resulting in a new look & feel that ties directly to the marketing effort. Google analytics were added to the entire site to allow for more detailed analysis of the site and how the traveling public is responding to new upgrades and improvements. Following the rebuild, user traffic has continued to grow to levels never previously realized. Continued improvements were also made to the Online Reservation system. These improvements were initiated to upgrade the technology that enables customers to make and pay for reservations via the AMHS website more easily.

Implemented the use of automated e-mail 'travel alerts' which notify passengers affected by major schedule changes or road closures which has proven very effective. Earlier notice gives passengers time to consider suggested alternative routings, thereby reducing the number of cancellations. It has also shortened the time required to adjust schedules and allows the affected sailings to be reopened more quickly to additional reservations.

Working from the customer database of past and present inquiries AMHS marketing has incorporated an electronic newsletter, Sea News, to keep interested and past travelers aware of current price promotions, seasonal specials and changes in sailing dates and patterns for special community events. The distribution is currently going out to over 80,000 recipients in both Alaska and the lower 48.

Continued tariff discounts which resulted in a passenger and vehicle increase in ridership during the discount periods over the previous year. This helped to contribute to an overall increase in ridership of passengers and vehicles for FY2008.

Continued ongoing development and implementation of the AMHS annual marketing plan that includes specific goals regarding advertising, printed media, web design, internet marketing, social media and collateral production and development of branding themes. Many of the specific goals were built on the successes achieved in the plan from previous years with continuous modification of the components that were not responsive.

Cooperative marketing with Latitude Alaska, Alaska Holiday, Southeast Alaska Tourism Council and the Alaska Travel Industry Association continued to allow the Alaska Marine Highway's marketing efforts to grow and reach additional foreign and domestic passengers by attendance or representation at travel agent and consumer travel conferences by marketing staff and/or cooperative marketing partners.

## Statutory and Regulatory Authority

AS 19  
AS 44

### Contact Information

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**Reservations and Marketing  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,535.1	1,792.9	1,792.9
72000 Travel	24.4	30.8	30.8
73000 Services	749.4	1,291.9	1,291.9
74000 Commodities	16.6	22.7	22.7
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>2,325.5</b>	<b>3,138.3</b>	<b>3,138.3</b>
<b>Funding Sources:</b>			
1076 Marine Highway System Fund	1,625.5	2,438.3	2,438.3
1200 Vehicle Rental Tax Receipts	700.0	700.0	700.0
<b>Funding Totals</b>	<b>2,325.5</b>	<b>3,138.3</b>	<b>3,138.3</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>700.0</b>	<b>0.0</b>	<b>2,438.3</b>	<b>3,138.3</b>
<b>FY2011 Governor</b>	<b>700.0</b>	<b>0.0</b>	<b>2,438.3</b>	<b>3,138.3</b>

**Reservations and Marketing  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	26	26	Annual Salaries	1,066,661
Part-time	0	0	Premium Pay	94,042
Nonpermanent	0	0	Annual Benefits	712,989
			<i>Less 4.31% Vacancy Factor</i>	(80,792)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>26</b>	<b>26</b>	<b>Total Personal Services</b>	<b>1,792,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dev Spec II, Option A	0	0	0	1	1
Ferry Reservations Agent	0	0	1	0	1
Ferry Reservations Supervisor	0	0	1	0	1
Marine Traffic Manager	0	0	1	0	1
Office Assistant II	0	0	14	1	15
Office Assistant IV	0	0	3	0	3
Publications Spec II	0	0	0	1	1
Reservations Specialist	0	0	2	1	3
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>4</b>	<b>26</b>

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

**Component:** Reservations and Marketing (625)  
**RDU:** Marine Highway System (334)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	1,535.1	1,850.1	1,850.1	1,792.9	1,792.9	0.0	0.0%
72000 Travel	24.4	30.8	30.8	30.8	30.8	0.0	0.0%
73000 Services	749.4	1,291.9	1,291.9	1,291.9	1,291.9	0.0	0.0%
74000 Commodities	16.6	22.7	22.7	22.7	22.7	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>2,325.5</b>	<b>3,195.5</b>	<b>3,195.5</b>	<b>3,138.3</b>	<b>3,138.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1076 Marine Hwy	1,625.5	2,495.5	2,495.5	2,438.3	2,438.3	0.0	0.0%
1200 VehRntITax	700.0	700.0	700.0	700.0	700.0	0.0	0.0%
<b>General Funds</b>	<b>700.0</b>	<b>700.0</b>	<b>700.0</b>	<b>700.0</b>	<b>700.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</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>1,625.5</b>	<b>2,495.5</b>	<b>2,495.5</b>	<b>2,438.3</b>	<b>2,438.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	26	27	27	26	26	0	0.0%
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:** Reservations and Marketing (625)

**RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		3,195.5	1,850.1	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	0
1076 Marine Hwy		2,495.5										
1200 VehRntlTax		700.0										
<b>Subtotal</b>		<b>3,195.5</b>	<b>1,850.1</b>	<b>30.8</b>	<b>1,291.9</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 25-9-7332 Reclass and Transfer PCN 25-3246 and Funding to Vessel Operations Management to Decrease Premium Pay</b>												
Trout		-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy		-57.2										
<b>Subtotal</b>		<b>3,138.3</b>	<b>1,792.9</b>	<b>30.8</b>	<b>1,291.9</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Totals</b>		<b>3,138.3</b>	<b>1,792.9</b>	<b>30.8</b>	<b>1,291.9</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>

Reclassify PCN 25-3246 from an Office Assistant II to an AMHS Dispatcher. This position is being reclassified and transferred to reduce dispatcher overtime costs. ADN 25-8-7209 changed the time status of Administrative Clerks in the Reservations section from seasonal to fulltime. With the time status changes, the Reservation section was able to absorb the call volume answered by PCN 25-3246.

During FY08, AMHS dispatchers worked over 9,000 hours of standby, overtime and holiday hours. Reducing overtime through the addition of this position will improve the operations of the Dispatch section and reduce overtime cost.

This reclassification will be funded by transferring \$57.2 from Reservation and Marketing to Vessel Operations Management. The remaining personal services funding will be covered through the reduction in premium wages within Vessel Operations Management.

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Reservations and Marketing (625)  
**RDU:** Marine Highway System (334)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3163	Office Assistant II	FT	A	GP	Juneau	2A	10B / C	12.0		32,206	0	1,829	23,697	57,732	0
25-3216	Office Assistant II	FT	A	GP	Juneau	2A	10B / C	12.0		32,028	0	1,829	23,632	57,489	0
25-3218	Office Assistant II	FT	A	GP	Juneau	2A	10F / G	12.0		35,910	0	2,063	25,120	63,093	0
25-3219	Office Assistant II	FT	A	GP	Juneau	2A	10C / D	12.0		33,047	0	1,891	24,023	58,961	0
25-3220	Office Assistant II	FT	A	GP	Juneau	2A	10F / G	12.0		36,110	0	2,063	25,193	63,366	0
25-3221	Office Assistant II	FT	A	GP	Juneau	2A	10C	12.0		32,784	0	1,891	23,928	58,603	0
25-3222	Office Assistant IV	FT	A	SS	Juneau	6A	12E / F	12.0		41,502	0	6,219	28,291	76,012	0
25-3223	Office Assistant II	FT	A	GP	Juneau	2A	10B / C	12.0		32,206	0	1,829	23,697	57,732	0
25-3224	Office Assistant II	FT	A	GP	Juneau	2A	10E / F	12.0		35,276	0	4,080	25,620	64,976	0
25-3226	Marine Traffic Manager	FT	A	SS	Juneau	2A	23C / D	12.0		81,340	0	0	40,444	121,784	0
25-3229	Office Assistant II	FT	A	GP	Juneau	2A	10D / E	12.0		33,982	0	1,942	24,380	60,304	0
25-3230	Reservations Specialist	FT	A	SS	Juneau	6A	16C / D	12.0		50,073	0	7,644	31,905	89,622	0
25-3231	Ferry Reservations Agent	FT	A	GP	Juneau	2A	13B / C	12.0		38,378	0	5,862	27,386	71,626	0
25-3232	Ferry Reservations Supervisor	FT	A	SS	Juneau	6A	15E / F	12.0		51,172	0	7,644	32,302	91,118	0
25-3233	Reservations Specialist	FT	A	SS	Juneau	6A	16E / F	12.0		55,059	0	8,214	33,913	97,186	0
25-3235	Office Assistant II	FT	A	GP	Juneau	2A	10B / C	12.0		32,206	0	1,829	23,697	57,732	0
25-3236	Office Assistant II	FT	A	GP	Juneau	2A	10B / C	12.0		32,028	0	1,829	23,632	57,489	0
25-3237	Office Assistant II	FT	A	GP	Juneau	2A	10B / C	12.0		32,028	0	1,829	23,632	57,489	0
25-3238	Office Assistant IV	FT	A	SS	Juneau	6A	12K / L	12.0		46,668	0	7,179	30,506	84,353	0
25-3239	Office Assistant IV	FT	A	SS	Juneau	6A	12E / F	12.0		41,728	0	6,219	28,373	76,320	0
25-3240	Office Assistant II	FT	A	GP	Juneau	2A	10C / D	12.0		33,572	0	1,891	24,213	59,676	0
25-3243	Office Assistant II	FT	A	GP	Juneau	2A	10C / D	12.0		33,122	0	1,891	24,050	59,063	0
25-3244	Reservations Specialist	FT	A	GP	Ketchikan	2A	16A / B	12.0		46,217	0	6,969	30,620	83,806	0
25-3245	Office Assistant II	FT	A	GP	Ketchikan	2A	10D / E	12.0		33,812	0	1,942	24,318	60,072	0
25-3386	Publications Spec II	FT	A	GP	Ketchikan	2A	16C / D	12.0		49,045	0	7,464	31,821	88,330	0
25-3420	Dev Spec II, Option A	FT	A	SS	Ketchikan	2A	20B / C	12.0		65,162	0	0	34,596	99,758	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:** FY2011 Governor (7749)  
**Component:** Reservations and Marketing (625)  
**RDU:** Marine Highway System (334)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											<b>Total Salary Costs:</b>	1,066,661			
											<b>Total COLA:</b>	0			
											<b>Total Premium Pay:</b>	94,042			
											<b>Total Benefits:</b>	712,989			
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		26	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		26	0	0											
<b>Total Component Months:</b>		312.0													
											<b>Total Pre-Vacancy:</b>	1,873,692			
											<b>Minus Vacancy Adjustment of 4.31%:</b>	(80,792)			
											<b>Total Post-Vacancy:</b>	1,792,900			
											<b>Plus Lump Sum Premium Pay:</b>	0			
											<b>Personal Services Line 100:</b>	1,792,900			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1076 Marine Highway System Fund	1,873,692	1,792,900	100.00%
<b>Total PCN Funding:</b>	<b>1,873,692</b>	<b>1,792,900</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:** Reservations and Marketing (625)  
**RDU:** Marine Highway System (334)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		24.4	30.8	30.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>24.4</b>	<b>30.8</b>	<b>30.8</b>
72100	Instate Travel	Participation in Alaska Visitors Association, Southeast Tourism Council and related tourism trade meetings to promote travel on the system.	9.7	13.0	13.0
72400	Out Of State Travel	Participation in various national travel and tourism conferences and shows.	14.7	17.8	17.8

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

**Component:** Reservations and Marketing (625)  
**RDU:** Marine Highway System (334)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		749.4	1,291.9	1,291.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>749.4</b>	<b>1,291.9</b>	<b>1,291.9</b>
73025	Education Services	Membership and conference registration for various tourism organizations.	0.4	20.0	20.0
73050	Financial Services	Financial services (e.g. consulting, accounting, claims, judgments, penalties and fines).	0.0	1.0	1.0
73150	Information Technlgy	Represents a broad range of data processing, telecommunications and communications services.	25.8	74.5	73.9
73156	Telecommunication	Network lines for reservation system, 1-800 line cost, long distance and cellular charges.	26.3	86.1	86.1
73225	Delivery Services	Miscellaneous delivery charges.	39.9	50.0	50.0
73450	Advertising & Promos	Advertising in state and national publications.	595.2	700.0	700.0
73525	Utilities	Disposal services.	3.0	5.0	5.0
73650	Struc/Infstruct/Land	Space rentals at marketing conventions.	0.4	0.0	0.4
73675	Equipment/Machinery	Repair of office equipment.	0.2	5.0	5.0
73750	Other Services (Non IA Svcs)	Bulk mailing and professional services related to marketing. Increase for marketing campaign.	3.2	250.0	250.0
73756	Print/Copy/Graphics	Printing and copying of ticket jackets, vessel schedules and various reports, such as the Annual Traffic Volume report.	19.8	60.0	60.0
73804	Economic/Development (IA Svcs)	Univ Analysis related to customer satisfaction onboard AMHS vessels.	0.0	5.0	5.0
73805	IT-Non-Telecommnctns	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.	10.5	10.5	10.5
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services,	12.6	12.6	12.6

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

**Component:** Reservations and Marketing (625)

**RDU:** Marine Highway System (334)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>749.4</b>	<b>1,291.9</b>	<b>1,291.9</b>	
		equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.				
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	9.7	9.7	9.7
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	1.9	1.9	1.9
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.4	0.4	0.4
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.1	0.2	0.4

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

**Component:** Reservations and Marketing (625)  
**RDU:** Marine Highway System (334)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		16.6	22.7	22.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>16.6</b>	<b>22.7</b>	<b>22.7</b>
74200	Business	General business supplies, equipment, furniture, computer equipment/supplies and subscriptions.	16.3	22.7	21.7
74650	Repair/Maintenance (Commodities)	Commodities purchased for minor repairs and maintenance.	0.3	0.0	1.0

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

**Component:** Reservations and Marketing (625)  
**RDU:** Marine Highway System (334)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73804	Economic/Development (IA Svcs) Analysis related to customer satisfaction onboard AMHS vessels.	Inter-dept	Univ	0.0	5.0	5.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
73805	IT-Non-Telecommnctns 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	10.5	10.5	10.5
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>10.5</b>	<b>10.5</b>	<b>10.5</b>
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	12.6	12.6	12.6
<b>73806 IT-Telecommunication subtotal:</b>				<b>12.6</b>	<b>12.6</b>	<b>12.6</b>
73809	Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	9.7	9.7	9.7
<b>73809 Mail subtotal:</b>				<b>9.7</b>	<b>9.7</b>	<b>9.7</b>
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.9	1.9	1.9
<b>73815 Financial subtotal:</b>				<b>1.9</b>	<b>1.9</b>	<b>1.9</b>
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.4	0.4	0.4
<b>73816 ADA Compliance subtotal:</b>				<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.2	0.4
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.4</b>
<b>Reservations and Marketing total:</b>				<b>35.2</b>	<b>40.3</b>	<b>40.5</b>
<b>Grand Total:</b>				<b>35.2</b>	<b>40.3</b>	<b>40.5</b>