

**State of Alaska
FY2013 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 through the development and implementation of an integrated marketing plan aimed at increasing year-round ridership on all vessels to all ports.

Reservations will provide the best possible customer service to Alaska Marine Highway System (AMHS) passengers and potential customers, increasing awareness and interest in the system, and ensuring that all requests for information, reservations, and tickets are responded to and processed effectively.

Core Services

- The Marketing Department raises awareness of AMHS as a provider of a unique travel experience through an annual plan that includes a mix of marketing activities directed at both Alaska residents and potential visitors.
- The annual marketing plan employs activities in digital marketing, print and broadcast advertising, collateral and fulfillment, public relations, cooperative marketing, and attendance to travel and trade shows.
- Marketing works with relevant visitor industry associations, convention and visitors bureaus, chambers of commerce, economic development districts, and local governments throughout Alaska, as well as national and international cooperative marketing organizations.
- The department continues to refine and edit the AMHS Customer Service Policy and Procedure Manual to operate in an efficient manner while maintaining consistency throughout the organization in providing quality customer services.
- Additional training of shore side staff including terminals and other system personnel in the Reservations Management system, as well as new policy and procedures and computer training assist with consistency.
- The Juneau Reservations Call Center (JRCC) processes \$30M revenue/sales yearly (including internet payments).
- The JRCC provides over 145,000 customer service related responses to internet, email, and telephone customers consisting of approximately 105,000 telephone calls, 36,000 e-mails, and 4,500 faxes (not including ticket counter face-to-face sales and services).
- Complete reservation services generate approximately 60+ percent of the 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.
- The department continues to produce 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.
- To further promote interest among visitors in stopping to enjoy communities along the marine highway, AMHS fosters a cooperative working relationship with other State and Federal organizations such as the U.S. Forest Service, U.S. Fish and Wildlife, Alaska Department of Fish and Game, and SEATrails (Southeast Alaska Trail system).
- In creating a more user friendly website, AMHS will launch a new AK511 IVR, (Interactive Voice Recognition) system, which will provide automated scheduling information to the traveling public and will also include a vessel tracking component.

Key Component Challenges

The department has continued to make progress with 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 the 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.

Promoting travel during the winter season has always been a challenge. Marketing efforts will focus on encouraging Alaskans to ride the ferry during the off-peak season using a combination of pricing and promotion during the fall/winter and winter/spring seasons. AMHS will continue to work with communities to promote special events, activities, and festivals as resources allow. 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 a simplified competitive pricing structure will be necessary to continue to increase ridership.

A successful implementation of a service oriented technology architecture to support both state and department projects will be vital to the success of new technology projects and applications moving forward.

Significant Changes in Results to be Delivered in FY2013

The new reservation and manifest system implementation timeline is expected to be in service in late FY2012. The system is expected to operate in a "real time" environment which will create efficiency in day to day operations and deliver more customer satisfaction both internally and externally. This system will be integrated with a new point-of-sale system giving management access to real-time data being transmitted via the onboard satellite system.

Successful implementation of the new point of sale and reservations technologies will provide the AMHS management team with new reporting functionality that can be easily modified to analyze specific ridership data and targeted demographic information. AMHS will then have the opportunity for additional business development upgrades, operating efficiencies, targeted spending, and revenue data.

Major Component Accomplishments in 2011

Satellite systems were installed on nine vessels, (FVF's to follow this year). The satellite systems provided the needed onboard technology platform to pursue a vessel tracking application that is now live on the AMHS website. The application was successfully launched and has received positive feedback from the public. AMHS marketing will continue to develop additional components to the tracking application in FY12.

In accordance with SOA web standards the AMHS website was also rebuilt and offers users upgrades in the areas of drop down navigation, slide shows, a sailing search on the homepage, and an overall improved look and feel. Google analytics upgrades were also added to several new areas of the site to aid in understanding how users navigate. AMHS has also streamlined our tracking of advertising return on investment which will provide more accuracy on specific publications and media spending. In FY11 user traffic to the AMHS website continued to grow to levels never previously realized.

Implemented the use of automated e-mail 'travel alerts' through GovDelivery, 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.

Continued development of the AMHS annual marketing plan included the implementation of a social media plan which has provided AMHS a new avenue to communicate with past and potential travelers and to participate in feedback on input and reviews. To date this has been a very positive experience for AMHS, quickly growing to include a following beyond original expectation. Our digital Sea News Newsletter has also grown to touch over 1.1 million subscribers in 2011.

Cooperative marketing partners such as Latitude Alaska, Alaska Holiday, Southeast Alaska Tourism Council, and the Alaska Travel Industry Association have continued to allow the Marine Highway 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 Highways & Ferries
AS 44 State Government

Contact Information
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**Reservations and Marketing
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,737.6	1,885.9	1,980.8
72000 Travel	40.9	28.7	28.7
73000 Services	755.5	1,006.9	973.4
74000 Commodities	13.7	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
Expenditure Totals	2,547.7	2,944.2	3,005.6
Funding Sources:			
1004 General Fund Receipts	267.1	585.5	585.5
1076 Marine Highway System Fund	1,962.2	2,358.7	2,420.1
1200 Vehicle Rental Tax Receipts	318.4	0.0	0.0
Funding Totals	2,547.7	2,944.2	3,005.6

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	585.5	2,358.7	0.0	0.0	2,944.2
Adjustments which will continue current level of service:					
-Transfer Authority to Vessel Operations Management to Comply with Vacancy Factor Guidelines	0.0	-14.5	0.0	0.0	-14.5
-Transfer Authority to Comply with Vacancy Factor Guidelines	0.0	-16.8	0.0	0.0	-16.8
-FY2013 Salary Increases	0.0	68.2	0.0	0.0	68.2
-FY2013 Health Insurance Increases	0.0	24.5	0.0	0.0	24.5
FY2013 Governor	585.5	2,420.1	0.0	0.0	3,005.6

Reservations and Marketing Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	26	25	Annual Salaries	1,166,531
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	851,806
			<i>Less 1.86% Vacancy Factor</i>	<i>(37,537)</i>
			Lump Sum Premium Pay	0
Totals	26	25	Total Personal Services	1,980,800

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	13	1	14
Office Assistant IV	0	0	3	0	3
Publications Spec III	0	0	0	1	1
Reservations Specialist	0	0	2	1	3
Totals	0	0	21	4	25

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,737.6	1,885.9	1,885.9	1,885.9	1,980.8	94.9	5.0%
72000 Travel	40.9	28.7	28.7	28.7	28.7	0.0	0.0%
73000 Services	755.5	1,006.9	1,006.9	1,006.9	973.4	-33.5	-3.3%
74000 Commodities	13.7	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%
Totals	2,547.7	2,944.2	2,944.2	2,944.2	3,005.6	61.4	2.1%
Fund Sources:							
1004 Gen Fund (UGF)	267.1	585.5	585.5	585.5	585.5	0.0	0.0%
1076 Marine Hwy (DGF)	1,962.2	2,358.7	2,358.7	2,358.7	2,420.1	61.4	2.6%
1200 VehRntITax (DGF)	318.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	267.1	585.5	585.5	585.5	585.5	0.0	0.0%
Designated General (DGF)	2,280.6	2,358.7	2,358.7	2,358.7	2,420.1	61.4	2.6%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	26	26	26	26	25	-1	-3.8%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	2,944.2	1,885.9	28.7	1,006.9	22.7	0.0	0.0	0.0	26	0	0
1004 Gen Fund		585.5										
1076 Marine Hwy		2,358.7										
Subtotal		2,944.2	1,885.9	28.7	1,006.9	22.7	0.0	0.0	0.0	26	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,944.2	1,885.9	28.7	1,006.9	22.7	0.0	0.0	0.0	26	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
It is necessary to move authorization from services to personal services to reflect anticipated personal services expenditures. Reservations and Marketing needs additional authority due to step advancements and/or filling of a vacant position(s). Continued improvements in the technologies used during the reservation process have resulted in a reduction in the cost of services for Reservations to produce and mail schedules, reservation confirmations and tickets, making authority available to transfer.												
Transfer Authority to Vessel Operations Management to Comply with Vacancy Factor Guidelines	Trout	-14.5	0.0	0.0	-14.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-14.5										
Due to minimal vacancies, incumbents at higher ranges and higher steps, and the overtime needed to dispatch for the vessels 24/7, it is necessary to move authorization to bring Personal Services in Vessels Operations Management within vacancy factor guidelines. Continued improvements in the technologies used during the reservation process have resulted in a reduction in the cost of services for Reservations to produce and mail schedules, reservation confirmations and tickets, making authority available to transfer.												
Transfer Authority to Comply with Vacancy Factor Guidelines	Trout	-16.8	0.0	0.0	-16.8	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-16.8										
This transfer moves authority to Marine Shore Operations personal services to cover the higher ranges and higher steps, and the overtime needed to staff the terminals. Improvements in the technologies used during the reservation process has resulted in a reduction in the cost of services and commodities for Reservations to produce and mail schedules, reservation confirmations and tickets, making authority available to transfer.												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	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: 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	
Position(s) that have been vacant for a year are being deleted. This transaction is for: 25-3236 (FT)												
FY2013 Salary Increases												
1076 Marine Hwy	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$68.2												
FY2013 Health Insurance Increases												
1076 Marine Hwy	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$24.5												
Totals		3,005.6	1,980.8	28.7	973.4	22.7	0.0	0.0	0.0	25	0	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3163	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		37,502	0	0	30,775	68,277	68,277
25-3216	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,376	0	0	29,972	65,348	65,348
25-3218	Office Assistant II	FT	A	GP	Juneau	205	10G	12.0		40,776	0	0	32,011	72,787	72,787
25-3219	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		38,632	0	0	31,202	69,834	69,834
25-3220	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		41,270	0	0	32,198	73,468	73,468
25-3221	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,134	0	0	30,636	67,770	67,770
25-3222	Office Assistant IV	FT	A	SS	Juneau	605	12F / J	12.0		47,947	0	0	34,214	82,161	82,161
25-3223	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,069	0	0	30,234	66,303	66,303
25-3224	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,714	0	0	30,477	67,191	67,191
25-3226	Marine Traffic Manager	FT	A	SS	Juneau	205	23E / F	12.0		97,040	0	0	52,756	149,796	149,796
25-3229	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,772	0	0	30,121	65,893	65,893
25-3230	Reservations Specialist	FT	A	SS	Juneau	605	16E / F	12.0		59,948	0	0	38,746	98,694	98,694
25-3231	Ferry Reservations Agent	FT	A	GP	Juneau	205	13C / D	12.0		44,442	0	0	33,396	77,838	77,838
25-3232	Ferry Reservations Supervisor	FT	A	SS	Juneau	605	15F / J	12.0		59,166	0	0	38,451	97,617	97,617
25-3233	Reservations Specialist	FT	A	SS	Juneau	605	16C / D	12.0		55,531	0	0	37,078	92,609	92,609
25-3235	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,624	0	0	30,065	65,689	65,689
25-3236	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		0	0	0	0	0	0
25-3237	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		37,734	0	0	30,862	68,596	68,596
25-3238	Office Assistant IV	FT	A	SS	Juneau	605	12L / M	12.0		53,708	0	0	36,390	90,098	90,098
25-3239	Office Assistant IV	FT	A	SS	Juneau	605	12A / A	12.0		39,732	0	0	31,111	70,843	70,843
25-3240	Office Assistant II	FT	A	GP	Juneau	205	10A / A	12.0		33,972	0	0	29,441	63,413	63,413
25-3243	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,376	0	0	29,972	65,348	65,348
25-3244	Reservations Specialist	FT	A	GP	Ketchikan	200	16A / A	12.0		47,604	0	0	34,590	82,194	82,194
25-3245	Office Assistant II	FT	A	GP	Ketchikan	200	10F / G	12.0		37,730	0	0	30,861	68,591	68,591
25-3386	Publications Spec III	FT	A	GP	Ketchikan	200	19E / F	12.0		67,854	0	0	42,239	110,093	110,093
25-3420	Dev Spec II, Option A	FT	A	SS	Ketchikan	200	20D / E	12.0		73,878	0	0	44,008	117,886	117,886

Total Positions		New	Deleted	Total Salary Costs:	1,166,531
Full Time Positions:	25	0	1	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	851,806
Positions in Component:	25	0	1	Total Pre-Vacancy:	2,018,337
				Minus Vacancy Adjustment of 1.86%:	(37,537)
				Total Post-Vacancy:	1,980,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,980,800

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1076 Marine Highway System Fund	2,018,337	1,980,800	100.00%
Total PCN Funding:	2,018,337	1,980,800	100.00%

Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		40.9	28.7	28.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			40.9	28.7	28.7
72100	Instate Travel	Participation in Alaska Visitors Association, Southeast Tourism Council and related tourism trade meetings to promote travel on the system.	11.5	13.0	15.7
72400	Out Of State Travel	Participation in various national travel and tourism conferences and shows.	29.4	15.7	13.0

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		755.5	1,006.9	973.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			755.5	1,006.9	973.4
73025	Education Services	Membership and conference registration for various tourism organizations.	1.4	1.5	1.0
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.	42.4	65.0	65.0
73156	Telecommunication	Network lines for reservation system, 1-800 line cost, long distance and cellular charges.	10.9	20.0	20.0
73225	Delivery Services	Miscellaneous delivery charges.	30.6	46.5	40.0
73450	Advertising & Promos	Advertising in state and national publications.	605.6	700.0	700.0
73525	Utilities	Disposal services.	2.1	2.9	2.9
73650	Struc/Infstruct/Land	Space rentals at marketing conventions.	4.3	10.0	10.0
73675	Equipment/Machinery	Repair of office equipment.	1.0	20.0	20.0
73750	Other Services (Non IA Svcs)	Bulk mailing and professional services related to marketing.	4.2	75.0	53.1
73756	Print/Copy/Graphics	Printing and copying of ticket jackets, vessel schedules and various reports, such as the Annual Traffic Volume report.	26.5	30.0	27.0
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.	5.8	10.0	10.0
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	16.2	18.0	16.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			755.5	1,006.9	973.4
		conferencing.			
73809	Mail	Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	2.7	4.0	4.0
73815	Financial	Finance			
		Chargeback fees for AKSAS and AKPAY.	1.2	2.0	2.0
73816	ADA Compliance	Americans With Disabilities			
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.3	0.5	0.5
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: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		13.7	22.7	22.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			13.7	22.7	22.7
74200	Business	General business supplies, equipment, furniture, computer equipment/supplies and subscriptions.	13.5	21.7	21.7
74650	Repair/Maintenance (Commodities)	Commodities purchased for minor repairs and maintenance.	0.2	1.0	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
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	5.8	10.0	10.0
				73805 IT-Non-Telecommunication subtotal:	5.8	10.0	10.0
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	16.2	18.0	16.4
				73806 IT-Telecommunication subtotal:	16.2	18.0	16.4
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	2.7	4.0	4.0
				73809 Mail subtotal:	2.7	4.0	4.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.2	2.0	2.0
				73815 Financial subtotal:	1.2	2.0	2.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.3	0.5	0.5
				73816 ADA Compliance subtotal:	0.3	0.5	0.5
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
				Reservations and Marketing total:	26.5	35.0	33.4
				Grand Total:	26.5	35.0	33.4