

**State of Alaska  
FY2017 Governor's Operating Budget**

**Department of Commerce, Community, and Economic  
Development  
Tourism Marketing  
RDU/Component Budget Summary**

**RDU/Component: Tourism Marketing**

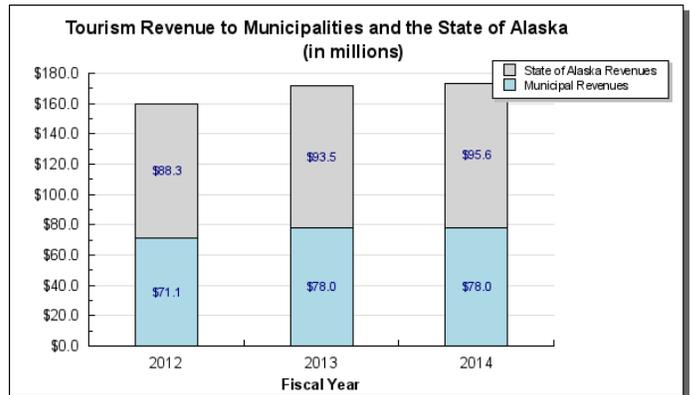
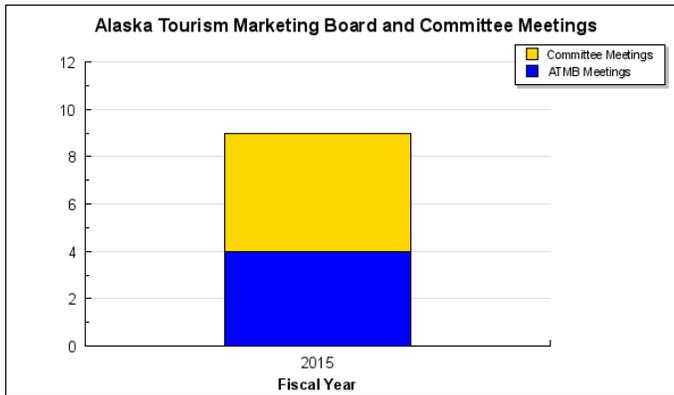
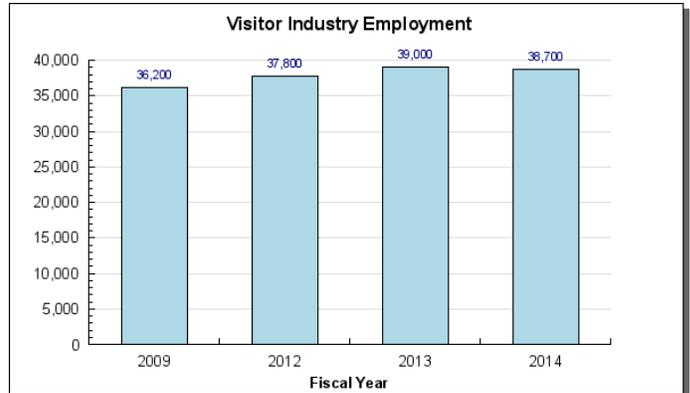
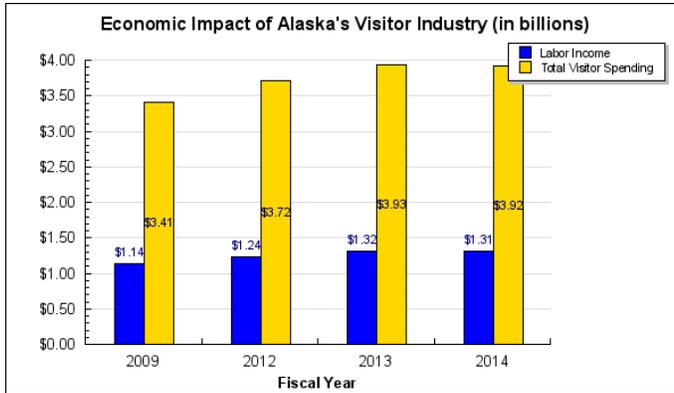
*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

Promote economic development opportunities through the expansion of Alaska's visitor industry.

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



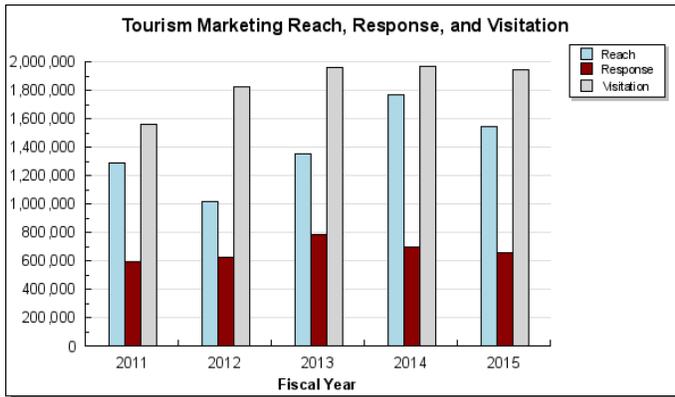
**Core Services**

- Tourism Marketing
- Research
- Business Assistance

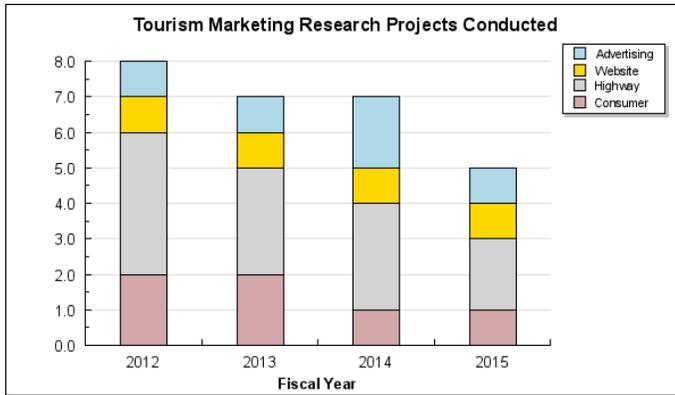
## Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

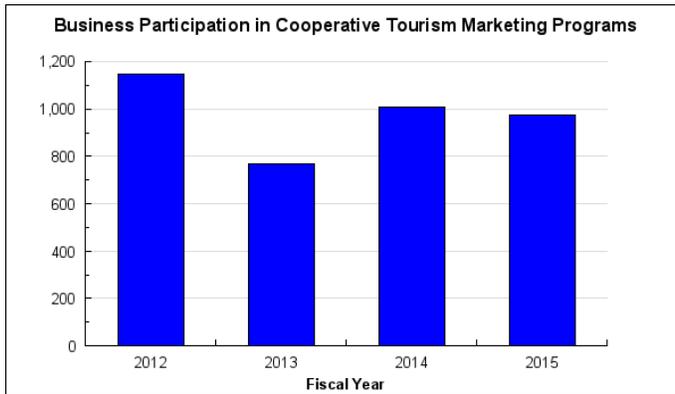
### 1. Tourism Marketing



### 2. Research



### 3. Business Assistance



## Major Component Accomplishments in 2015

### Tourism Marketing

- Generated nearly 660,000 visitor information requests, which resulted in more than 780,000 visitors.
- Visitation from May 2014 to June 2015 totaled 1,932,600. Although visitation totals are not yet available for May 2015 to June 2016, the number of visitors to Alaska is expected to exceed two million for the first time.
- Attracted the food and travel series “Moveable Feast” to film two segments in Alaska on June 2015, one in Homer and one in Anchorage. Moveable Feast runs across PBS stations nationwide and attracts more than one million

viewers per week. Alaska tourism partnered with the Alaska Seafood Marketing Institute on the project and the Alaska segments will air in September and November 2015 showcasing the beauty of Alaska, local attractions and wild Alaska seafood.

- Collaborated with other state marketing programs, including seafood, agriculture, transportation, state parks, manufacturing, film, and the arts and incorporated messaging into all components of the tourism marketing program including public relations, travel trade, international marketing and collateral materials.
- Continued promoting Icelandair flights to Alaska by conducting cooperative marketing campaigns with tour operators in the United Kingdom. Icelandair indicated the UK routes are performing well and the airline may consider increased frequency in 2016.
- Promoted highway travel via the “Ultimate North American Road Trip” campaign. Although visitors traveling via highway represent only four percent of all visitors to Alaska, these travelers tend to spend more time than the average visitor to Alaska with an average stay of 12.4 nights – over three nights longer than the average visitor (9.2 nights).
- Public relations efforts yielded a total of 284 Alaska tourism stories that promote Alaska as a visitor destination. These stories appeared in print and digital media with an advertising value that is equivalent to \$68 million.
- Generated more than 4.1 million site visits to TravelAlaska.com through all marketing efforts –a four percent increase over the previous year. Research shows that TravelAlaska.com generates \$79 million in visitor spending annually.
- Collaborated with the governments of Alberta, British Columbia and Yukon to promote the drive through Canada and into Alaska. The NorthtoAlaska.com website garnered more than 244,064 site visits and allowed site visitors to access additional highway travel information.
- Partnered with Brand USA at international travel shows in Japan (JATA), Germany (ITB) and the United Kingdom (WTM). Partnering with Brand USA allows Alaska to be part of a larger national presence and increases visibility and awareness of Alaska.
- Conducted travel industry outreach at the IPW trade show, reaching roughly 200 international tour operators and travel journalists through one-on-one meetings.
- Launched a new Alaska Certified Expert (ACE) online training program that allows members of the travel trade immediate access to updated information about Alaska, key attractions, transportation options and the variety of products/services available. Alaska tourism research shows 47 percent of all visitors booked at least one component of their trip through a travel agent so increasing travel trade knowledge of Alaska helps increase sales.

### **Research**

- Conducted a Conversion Study to assess the effectiveness and efficiency of the Alaska tourism marketing program. The research shows that for each dollar the state invests in tourism marketing there is \$106 return in visitor spending.
- Published the Website Return on Investment Study in February 2015. This research demonstrates how many people visiting TravelAlaska.com actually convert to actual travelers and how much they spend on their Alaska trips. The research shows that for every 1,000 unique visitors to the site, 19 incremental trips averaging 8.5 nights are generated
- Finished the 2015 Travel Intentions Study that shows 43 percent of those contacting the state for information expect to make their Alaska travel reservations between January and March. This information is used to determine timing of media placements so the advertising delivers the greatest value.
- Conducted the North to Alaska Conversion Study to assess the effectiveness and efficiency of the highway marketing program conducted with Alberta, British Columbia and Yukon. Canada pays for 60 percent of the cooperative marketing effort (\$330,000 of the total \$550,000 budget), yet the research shows the benefit to Alaska far exceeds the benefit to the Canadian destinations. Alaska’s return on investment totals \$101.31 for every dollar spent on marketing while the return on investment for Alberta, British Columbia and Yukon ranges between \$14.46 and \$25.67 for every dollar spent on marketing.

### **Business Assistance**

- Assisted Alaska businesses in determining which state cooperative marketing programs would be most beneficial to their business based on goals, objectives, target markets and budgets. As a result of this assistance, a total of \$2,721,591 was collected from businesses in FY2015 and the revenue was used to fund additional marketing efforts.
- Presented the Tourism Marketing Plan to delegates at the Alaska Tourism Convention in Fairbanks. This venue allows the state to increase awareness of the program and to encourage Alaska tourism businesses to participate

- and benefit from – the statewide marketing program.
- Included Alaska business in hosted travel trade and media trips to increase visibility for their Alaska tour products.
- Highlighted Alaska businesses in the monthly news bulletin distributed to travel trade and journalists to ensure their news was being delivered to a qualified audience.

**Reports Completed**

- Alaska Conversion Study
- Website Return On Investment Study
- Travel Intentions Study
- North to Alaska Conversion Study

**Key Component Challenges**

The establishment of the new Alaska Tourism Marketing Board (ATMB) is a significant change to the way the state solicits input from Alaska tourism marketing businesses. For the past decade, the Alaska Travel Industry Association (ATIA) established a Marketing Committee comprised of 29 private sector individuals and two ex-officio seats, for a total of 31 Marketing Committee members. The ATMB is comprised of 18 private sector individuals and three ex-officio seats, for a total of 21 total members. Six seats expire in FY2016.

Although legislation creating the ATMB requires the board to meet a minimum of two times a year, the board has already met 14 times between January and September 2015. This has provided a great opportunity for industry representatives to engage in a productive exchange of knowledge that ultimately benefits Alaska's marketing program and the state's economy. This volume of meetings, however, requires a significant amount of DCCED staff resources in meeting preparation, implementation and follow up. It also requires funds that could have been put into tourism marketing programs to be used to cover the cost of meeting. Board training, to be held in FY2016, will help clarify board and division roles and responsibilities.

**Significant Changes in Results to be Delivered in FY2017**

The tourism marketing program will continue to attract visitors to the state; however, the significant budget cut received in FY2016 greatly limits the amount of marketing that can be conducted. If the budget remains at this reduced level, in future years the number of visitors traveling to Alaska may decrease, with a negative effect on Alaska tourism businesses.

**Statutory and Regulatory Authority**

- AS 44.33.119 Tourism Marketing Program Purpose
- AS 33.44.120 (b) Tourism Marketing Campaign Planning and Execution
- AS 33.33.136 Creation of Alaska Tourism Marketing Board

Contact Information
<b>Contact:</b> Britteny Cioni-Haywood, Division Director <b>Phone:</b> (907) 465-2625 <b>Fax:</b> (907) 465-2690 <b>E-mail:</b> britteny.cioni-haywood@alaska.gov

Tourism Marketing Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	194,600
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	74,195
			<i>Less 2.79% Vacancy Factor</i>	<i>(7,495)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>261,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dev Spec II, Option A	1	0	0	0	1
Tourism Marketing Manager	1	0	0	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

**Component Detail All Funds**  
**Department of Commerce, Community, and Economic Development**

**Component:** Tourism Marketing (3102)  
**RDU:** Tourism Marketing & Development (640)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	261.3	261.3	261.3	0.0	0.0%
72000 Travel	0.0	0.0	54.8	54.8	54.8	0.0	0.0%
73000 Services	0.0	0.0	11,018.1	11,018.1	7,777.8	-3,240.3	-29.4%
74000 Commodities	0.0	0.0	10.0	10.0	10.0	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	11,964.4	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>11,964.4</b>	<b>11,344.2</b>	<b>11,344.2</b>	<b>8,103.9</b>	<b>-3,240.3</b>	<b>-28.6%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	0.0	8,389.4	7,769.2	7,769.2	4,528.9	-3,240.3	-41.7%
1108Stat Desig (Other)	0.0	3,575.0	3,575.0	3,575.0	3,575.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>8,389.4</b>	<b>7,769.2</b>	<b>7,769.2</b>	<b>4,528.9</b>	<b>-3,240.3</b>	<b>-41.7%</b>
<b>Designated General (DGF)</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>0.0</b>	<b>3,575.0</b>	<b>3,575.0</b>	<b>3,575.0</b>	<b>3,575.0</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>Positions:</b>							
Permanent Full Time	0	2	2	2	2	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 Commerce, Community, and Economic Development**

**Component:** Tourism Marketing (3102)  
**RDU:** Tourism Marketing & Development (640)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>Contingent General Fund Match to Industry Contributions Sec7 Ch1 SSSLA2015 P64 L1 (HB2001)</b>												
1004 Gen Fund	ConfC(L)	875.0	0.0	0.0	0.0	0.0	0.0	0.0	875.0	0	0	0
1004 Gen Fund 875.0												
Sec. 7, An amount not to exceed \$875,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, tourism marketing, for the fiscal year ending June 30, 2016, for the purpose of matching each dollar in excess of the \$2,700,000 appropriated in sec. 1 of this Act as contributions from the tourism industry for the fiscal year ending June 30, 2016.												
<b>FY2016 Conference Committee</b>												
1004 Gen Fund	ConfCom	11,089.4	0.0	0.0	0.0	0.0	0.0	0.0	11,089.4	2	0	0
1108 Stat Desig		3,575.0										
1004 Gen Fund 7,514.4												
1108 Stat Desig 3,575.0												
<b>Align Authority for Unallocated Travel Reduction</b>												
1004 Gen Fund	Unalloc	-20.2	0.0	-20.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -20.2												
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	261.3	75.0	11,618.1	10.0	0.0	0.0	-11,964.4	0	0	0
Align authorization with anticipated expenditures within the Tourism Marketing component. The Tourism Marketing component was created by the legislature in the FY2016 budget, with funding placed in the miscellaneous line. This transfer aligns the authorization with anticipated expenditures in FY2016.												
<b>Reduce Tourism Marketing Contracts and Advertising Activities</b>												
1004 Gen Fund	Unalloc	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -600.0												
Authority for services within the Tourism Marketing component funds tourism marketing contracts. This adjustment will reduce general funds available for these contracts from \$8,369.2 to \$7,769.2. Including the \$2,700.0 that is able to be collected from tourism marketing program receipts, the total budget for FY2016 will be \$10,469.2, a 58 percent decrease from FY2015.												
To accommodate this budget reduction, television advertising - the primary method used to generate awareness of Alaska as a travel destination - was significantly reduced. This creates a significant disadvantage for Alaska tourism businesses because they cannot afford to place national television advertising. In addition, participation in U.S consumer travel shows was eliminated and promotional work in overseas markets was reduced by 50 percent. These reductions will result in decreased market share, limited distribution of Alaska travel information and will ultimately lead to a decrease in the number of visitors traveling to Alaska.												
<b>Subtotal</b>		<b>11,344.2</b>	<b>261.3</b>	<b>54.8</b>	<b>11,018.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Tourism Marketing (3102)  
**RDU:** Tourism Marketing & Development (640)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reduce Tourism Marketing Contracts and Services</b>												
1004 Gen Fund	Dec	-2,365.3	0.0	0.0	-2,365.3	0.0	0.0	0.0	0.0	0	0	0
Services costs within the Tourism Marketing component fund tourism marketing contracts. This reduction will directly decrease the general funds available for these contracts by \$2,365.3 UGF in FY2017. Various aspects of the marketing program may be affected, including television advertising, international outreach, online marketing, and vacation planner printing and distribution.												
<b>Reverse Unrestricted General Funds to Match Statutory Designated Program Receipts for Tourism Marketing Activities</b>												
1004 Gen Fund	OTI	-875.0	0.0	0.0	-875.0	0.0	0.0	0.0	0.0	0	0	0
Reverse \$875.0 in unrestricted general funds to match statutory designated program receipts (SDPR) collected in excess of \$2,700.0.												
<b>Totals</b>		<b>8,103.9</b>	<b>261.3</b>	<b>54.8</b>	<b>7,777.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2017 Governor (12995)  
**Component:** Tourism Marketing (3102)  
**RDU:** Tourism Marketing & Development (640)

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	UGF Amount
08-9085	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	44,157	124,341	124,341
08-T101	Tourism Marketing Manager	FT	N	XE	Anchorage	N00	24J / K	12.0		114,416	0	0	30,038	144,454	144,454
													<b>Total Salary Costs:</b>	194,600	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	74,195	
													<b>Total Pre-Vacancy:</b>	268,795	
													<b>Minus Vacancy Adjustment of 2.79%:</b>	(7,495)	
													<b>Total Post-Vacancy:</b>	261,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	261,300	
<b>Total Component Months:</b>		24.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	268,795	261,300	100.00%
<b>Total PCN Funding:</b>	<b>268,795</b>	<b>261,300</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 Commerce, Community, and Economic Development**  
**Travel**

**Component:** Tourism Marketing (3102)  
**RDU:** Tourism Marketing & Development (640)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	54.8	54.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>54.8</b>	<b>54.8</b>
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	0.0	6.2	6.2
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	0.0	48.6	48.6

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Services**

**Component:** Tourism Marketing (3102)

**RDU:** Tourism Marketing & Development (640)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		0.0	11,018.1	7,777.8	
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>11,018.1</b>	<b>7,777.8</b>	
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.0	3.1	3.1	
73029	Memberships	US Travel membership.	0.0	12.3	12.3	
73150	Information Technlgy	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	0.0	0.5	0.5	
73225	Delivery Services	Freight, courier service and postage.	0.0	0.2	0.2	
73226	Freight	Freight, courier service, and postage.	0.0	0.3	0.3	
73668	Room/Space	Rentals and leases.	0.0	2.2	2.2	
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	0.0	3.6	3.6	
73753	Program Mgmt/Consult	Tourism Marketing contracts.	0.0	10,832.6	7,593.8	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	0.0	1.5	0.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	0.0	3.2	3.2
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.0	0.3	0.3
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	0.0	1.4	1.4
73811	Building Leases	Commerce	Lease: Anchorage Atwood Building.	0.0	10.6	10.6
73814	Insurance	Admin	Division of Risk Management – Risk insurance charges	0.0	0.1	0.1

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Services**

**Component:** Tourism Marketing (3102)

**RDU:** Tourism Marketing & Development (640)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>11,018.1</b>	<b>7,777.8</b>	
		for leased buildings, repossessed properties, public official bonds, and overhead.				
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	0.0	0.1	0.1
73816	ADA Compliance	Admin	Americans with Disabilities Act (ADA) enforcement.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.0	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administration Services – Management Support Services. (Tourism Marketing funding)	0.0	141.3	141.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office – Management Support Services. (Tourism Marketing funding)	0.0	4.3	4.3

**Line Item Detail**

**Department of Commerce, Community, and Economic Development  
Commodities**

**Component:** Tourism Marketing (3102)

**RDU:** Tourism Marketing & Development (640)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
74000	Commodities		0.0	10.0	10.0
<b>Expenditure Account</b>			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	0.0	8.0	8.0
74480	Household & Instit.	Household and institutional supplies.	0.0	2.0	2.0

**Unrestricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

**Component:** Tourism Marketing (3102)  
**RDU:** Tourism Marketing & Development (640)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				0.0	7,769.2	4,528.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestrict Fu Source General fund receipts.		XXXXXXXX3		0.0	6,894.2	4,528.9
68515	Unrestrict Fu Source General fund receipts; contingent upon collection of Statutory Designated Program Receipts in excess of \$2,700.0.		XXXXXXXX4		0.0	875.0	0.0

**Restricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

**Component:** Tourism Marketing (3102)  
**RDU:** Tourism Marketing & Development (640)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	
51063	Statutory Designated Program Receipts			0.0	3,575.0	3,575.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51063	Stat Desig Prog Rec Tourism marketing receipts, including vacation planner sales.		XXXXXXXX1		0.0	2,700.0	2,700.0
51063	Stat Desig Prog Rec Tourism marketing receipts collected in excess of \$2,700.0.		XXXXXXXX2		0.0	875.0	875.0

**Interagency Services**  
**Department of Commerce, Community, and Economic Development**

**Component:** Tourism Marketing (3102)  
**RDU:** Tourism Marketing & Development (640)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	0.0	1.5	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.0</b>	<b>1.5</b>	<b>0.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	0.0	3.2	3.2
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>3.2</b>	<b>3.2</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.0	0.3	0.3
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	0.0	1.4	1.4
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>1.4</b>	<b>1.4</b>
73811	Building Leases	Lease: Anchorage Atwood Building.	Intra-dept	Commerce	0.0	10.6	10.6
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>10.6</b>	<b>10.6</b>
73814	Insurance	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept	Admin	0.0	0.1	0.1
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	0.0	0.1	0.1
<b>73815 Financial subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73816	ADA Compliance	Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Admin	0.0	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.0	0.4	0.4
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
73979	Mgmt/Consulting (IA Svcs)	Division of Administration Services – Management Support Services. (Tourism Marketing funding)	Intra-dept	Administrative Services	0.0	141.3	141.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services. (Tourism Marketing funding)	Intra-dept	Commissioner's Office	0.0	4.3	4.3
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>145.6</b>	<b>145.6</b>
<b>Tourism Marketing total:</b>					<b>0.0</b>	<b>163.3</b>	<b>161.8</b>
<b>Grand Total:</b>					<b>0.0</b>	<b>163.3</b>	<b>161.8</b>

**Interagency Services**  
**Department of Commerce, Community, and Economic Development**

**Component:** Tourism Marketing (3102)  
**RDU:** Tourism Marketing & Development (640)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
---------------------	---------------------	--------------	------------------	----------------	---------------------------	-----------------