

**State of Alaska
FY2015 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

- Raise awareness of AMHS as a provider of a unique travel experience through marketing activities directed at both Alaska residents and potential visitors.
- Work 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.
- Operate in an efficient manner while maintaining consistency throughout the organization in providing quality customer services.
- Provide customer service related responses to internet, email, and telephone customers resulting in \$33M revenue/sales yearly.

Major Component Accomplishments in 2013

- Marketing the AMHS 50th Anniversary which strategically promoted the system, by taking advantage of the additional media coverage.
- Held AMHS 50th Anniversary community celebrations in each service region celebrating the system's past and pointing to the future.
- Increased AMHS web and social media presence in support of the 50th Anniversary by posting historical photos and information throughout the anniversary year.
- Increased customer service through communication via the website, social media, 511, and the automated distribution of schedule changes through GovDelivery.

Key Component Challenges

- 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.
- 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 FY2015

- The new reservation and manifest system timeline is now expected to be complete and fully implemented in FY2015. AMHS management is pursuing the acquisition of a state of the art reservation and manifest system to replace the current RMS3 system. 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 the new point-of-sale system giving management access to real-time data being transmitted via the onboard satellite system.

Statutory and Regulatory Authority

AS 44 State Government

Contact Information

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**Reservations and Marketing
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,654.4	1,759.0	1,778.5
72000 Travel	24.3	28.7	28.7
73000 Services	856.3	973.4	946.8
74000 Commodities	22.9	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	2,557.9	2,783.8	2,776.7
Funding Sources:			
1004 General Fund Receipts	585.5	585.5	585.5
1076 Marine Highway System Fund	1,972.4	2,198.3	2,191.2
Funding Totals	2,557.9	2,783.8	2,776.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Restricted General Fund	51005	585.5	0.0	0.0
Restricted Total		585.5	0.0	0.0
Total Estimated Revenues		585.5	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	585.5	2,198.3	0.0	0.0	2,783.8
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	14.2	0.0	0.0	14.2
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-15.7	0.0	0.0	-15.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-5.6	0.0	0.0	-5.6
FY2015 Governor	585.5	2,191.2	0.0	0.0	2,776.7

Reservations and Marketing Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	22	22	Annual Salaries	1,086,715
Part-time	0	0	COLA	14,884
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	770,039
			<i>Less 4.98% Vacancy Factor</i>	(93,131)
			Lump Sum Premium Pay	0
Totals	22	22	Total Personal Services	1,778,507

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	11	0	11
Office Assistant IV	0	0	3	0	3
Program Coordinator I	0	0	0	1	1
Publications Spec III	0	0	0	1	1
Reservations Specialist	0	0	2	0	2
Totals	0	0	19	3	22

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Reservations and Marketing (AR59113) (625)
RDU: Marine Highway System (334)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,654.4	1,860.2	1,875.9	1,759.0	1,778.5	19.5	1.1%
72000 Travel	24.3	28.7	28.7	28.7	28.7	0.0	0.0%
73000 Services	856.3	973.4	973.4	973.4	946.8	-26.6	-2.7%
74000 Commodities	22.9	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	2,557.9	2,885.0	2,900.7	2,783.8	2,776.7	-7.1	-0.3%
Fund Sources:							
1004Gen Fund (UGF)	585.5	585.5	585.5	585.5	585.5	0.0	0.0%
1076Marine Hwy (DGF)	1,972.4	2,299.5	2,315.2	2,198.3	2,191.2	-7.1	-0.3%
Unrestricted General (UGF)	585.5	585.5	585.5	585.5	585.5	0.0	0.0%
Designated General (DGF)	1,972.4	2,299.5	2,315.2	2,198.3	2,191.2	-7.1	-0.3%
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	22	23	23	22	22	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,885.0	1,860.2	28.7	973.4	22.7	0.0	0.0	0.0	23	0	0
1004 Gen Fund		585.5										
1076 Marine Hwy		2,299.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		15.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		2,900.7	1,875.9	28.7	973.4	22.7	0.0	0.0	0.0	23	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Vacant Office Assistant II (25-3221) with Authority to Vessel Operations Management & Reclass												
Trout		-66.9	-66.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy		-66.9										
Transfer vacant Office Assistant II (25-3221), range 10, with personal services authority to Vessel Operations Management and reclassify to an Accounting Tech I, range 12. The position is available to transfer from the Reservation and Marketing component due to increased customer use of the online reservation system, the component is able to absorb the responsibilities of the position with existing staff. The Accounting Tech I will be utilized in Vessel Operations Management for reconciling customer credit card transactions, ticket returns, preparing documentation for billings of credit customers in order to reduce outstanding accounts receivables, as well as reconciling cash and check deposits with agent's reports of sales.												
Transfer Authority to Marine Shore Operations to Comply with Vacancy Factor Guidelines												
Trout		-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-50.0										
Transfer authority to the Marine Shore Operations component to comply with vacancy factor guidelines. Authority is available to transfer from the Reservations & Marketing component due to increased customer use of the online reservation system and anticipated staffing levels.												
Subtotal		2,783.8	1,759.0	28.7	973.4	22.7	0.0	0.0	0.0	22	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		14.2										

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	
Cost of living allowance for certain bargaining units: \$14.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.5												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1076 Marine Hwy	OTI	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	26.6	0.0	-26.6	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in personal services in order to comply with vacancy factor guidelines. Authority is available in the services line due to cost savings from the increased usage of the online reservation system.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1076 Marine Hwy	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6												
Totals		2,776.7	1,778.5	28.7	946.8	22.7	0.0	0.0	0.0	22	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
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	10C / D	12.0		36,826	504	0	30,421	67,751	67,751
25-3216	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,868	505	0	30,437	67,810	67,810
25-3218	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		40,673	557	0	31,842	73,072	73,072
25-3219	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,328	498	0	30,237	67,063	67,063
25-3220	Office Assistant II	FT	A	GP	Juneau	205	10J / K	12.0		43,361	594	0	32,836	76,791	76,791
25-3222	Office Assistant IV	FT	A	SS	Juneau	605	12C / D	12.0		43,149	591	0	32,581	76,321	76,321
25-3223	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		38,571	528	0	31,066	70,165	70,165
25-3224	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		39,399	540	0	31,372	71,311	71,311
25-3226	Marine Traffic Manager	FT	A	SS	Juneau	205	23F / J	12.0		101,659	1,392	0	54,201	157,252	157,252
25-3229	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		38,292	524	0	30,963	69,779	69,779
25-3230	Reservations Specialist	FT	A	SS	Juneau	605	16F / J	12.0		62,717	859	0	39,812	103,388	103,388
25-3231	Ferry Reservations Agent	FT	A	GP	Juneau	205	13C / D	12.0		44,007	603	0	33,074	77,684	77,684
25-3232	Ferry Reservations Supervisor	FT	A	SS	Juneau	605	15B / C	12.0		51,534	706	0	35,680	87,920	87,920
25-3233	Reservations Specialist	FT	A	SS	Juneau	605	16E / F	12.0		60,285	826	0	38,913	100,024	100,024
25-3235	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,978	493	0	30,108	66,579	66,579
25-3237	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		40,506	555	0	31,781	72,842	72,842
25-3238	Office Assistant IV	FT	A	SS	Juneau	605	12N / O	12.0		58,379	800	0	38,209	97,388	97,388
25-3239	Office Assistant IV	FT	A	SS	Juneau	605	12C / D	12.0		43,092	590	0	32,560	76,242	76,242
25-3243	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,728	489	0	30,015	66,232	66,232
25-3244	Program Coordinator I	FT	A	GP	Ketchikan	200	18B / C	12.0		59,163	810	0	38,675	98,648	98,648
25-3386	Publications Spec III	FT	A	GP	Ketchikan	200	19B / C	12.0		61,948	848	0	39,704	102,500	102,500
25-3420	Dev Spec II, Option A	FT	A	SS	Ketchikan	200	20F	12.0		78,252	1,072	0	45,552	124,876	124,876

	Total Positions	New	Deleted
Full Time Positions:	22	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	22	0	0

Total Component Months: 264.0

Total Salary Costs:	1,086,715
Total COLA:	14,884
Total Premium Pay:	0
Total Benefits:	770,039
Total Pre-Vacancy:	1,871,638
Minus Vacancy Adjustment of 4.98%:	(93,131)
Total Post-Vacancy:	1,778,507
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,778,507

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1076 Marine Highway System Fund	1,871,638	1,778,507	100.00%
Total PCN Funding:	1,871,638	1,778,507	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		24.3	28.7	28.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			24.3	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.	10.9	15.7	15.7
72400	Out Of State Travel	Participation in various national travel and tourism conferences and shows.	13.4	13.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		856.3	973.4	946.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			856.3	973.4	946.8
73025	Education Services	Membership and conference registration for various tourism organizations.	0.0	1.0	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.	46.2	60.0	60.0
73156	Telecommunication	Network lines for reservation system, 1-800 line cost, long distance and cellular charges.	10.1	15.0	15.0
73225	Delivery Services	Miscellaneous delivery charges.	17.3	30.0	30.0
73450	Advertising & Promos	Advertising in state and national publications.	713.3	720.0	700.0
73525	Utilities	Disposal services.	1.2	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.	0.2	20.0	20.0
73750	Other Services (Non IA Svcs)	Bulk mailing and professional services related to marketing.	5.5	53.1	46.5
73756	Print/Copy/Graphics	Printing and copying of ticket jackets, vessel schedules and various reports, such as the Annual Traffic Volume report.	38.6	27.0	27.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	4.8	10.0	10.0
		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.			
73806	IT-Telecommunication	Enterprise Technology Services	11.4	16.4	16.4
		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			

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			856.3	973.4	946.8
		conferencing.			
73809	Mail	Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.4	4.0	4.0
73815	Financial	Finance			
		Chargeback fees for AKSAS and AKPAY.	1.0	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
73979	Mgmt/Consulting (IA Svcs)				
		Inter-Dept consulting services not expected to be incurred in future years.	0.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		22.9	22.7	22.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			22.9	22.7	22.7
74200	Business	General business supplies, equipment, furniture, computer equipment/supplies and subscriptions.	21.9	21.7	21.7
74480	Household & Instit.	Items for 50th anniversary.	0.7	0.0	0.0
74650	Repair/Maintenance (Commodities)	Commodities purchased for minor repairs and maintenance.	0.3	1.0	1.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51005	Restricted General Fund				585.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51005	Restricted General Fund				585.5	0.0	0.0

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 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	4.8	10.0	10.0
73805 IT-Non-Telecommunication subtotal:				4.8	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	11.4	16.4	16.4
73806 IT-Telecommunication subtotal:				11.4	16.4	16.4	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.4	4.0	4.0
73809 Mail subtotal:				1.4	4.0	4.0	
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.0	2.0	2.0
73815 Financial subtotal:				1.0	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	
73979	Mgmt/Consulting (IA Svcs)	Inter-Dept consulting services not expected to be incurred in future years.	Inter-dept		0.4	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.4	0.0	0.0	
Reservations and Marketing total:				19.6	33.4	33.4	
Grand Total:				19.6	33.4	33.4	