

# FISCAL NOTE

Bill Version: CSHB 136 (L&C)

(H) Publish Date: 4/13/99

**STATE OF ALASKA  
1999 LEGISLATIVE SESSION**

Revision Date/Time (Note if correction) \_\_\_\_\_ Dept. Affected DCED  
 Title An Act relating to tourism and tourism marketing; eliminating the ATMC BRU Tourism  
 Component Tourism Development  
 Sponsor Therisault ATMC  
 Requester House Labor and Commerce Component Serial No. 1026 & 2278

**Expenditures/Revenues** (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Personal Services	0.0	(219.0)	(219.0)	(219.0)	(219.0)	(219.0)
Travel	0.0	(53.4)	(53.4)	(53.4)	(53.4)	(53.4)
Contractual	20.0	(1,027.5)	(1,027.5)	(1,027.5)	(1,027.5)	(1,027.5)
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>20.0</b>	<b>(1,299.9)</b>	<b>(1,299.9)</b>	<b>(1,299.9)</b>	<b>(1,299.9)</b>	<b>(1,299.9)</b>

<b>CAPITAL EXPENDITURES</b>	<b>0.0</b>					
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<b>CHANGE IN REVENUES ( )</b>						
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**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	20.0					
1005 GF/Program Receipts						
1037 GF/Mental Health						
1108 Stat. Designated PR	0.0	(1,299.9)	(1,299.9)	(1,299.9)	(1,299.9)	(1,299.9)
<b>TOTAL</b>	<b>20.0</b>	<b>(1,299.9)</b>	<b>(1,299.9)</b>	<b>(1,299.9)</b>	<b>(1,299.9)</b>	<b>(1,299.9)</b>

Estimate of any current year (FY99) cost: \_\_\_\_\_

**POSITIONS**

Full-time		(6)	(6)	(6)	(6)	(6)
Part-time						
Temporary						

**ANALYSIS:** (Attach a separate page if necessary)

Eliminates the 3 ATMC positions and transfers ATMC personal services (219.0) and travel (53.4) to contractual. Eliminates AVA match to ATMC funding, because bill takes match off budget. Eliminates 3 positions in the Division of Tourism Inquiry Section and transfers personal services (114.4) to contractual.

One time contractual cost of 20.0 in FY00 to conduct a feasibility study on the contracting out of the inquiry section function, "determining the potential costs and benefits which would result from contracting out the work in question," per Article 13 of the GGU Agreement.

Prepared by Tom Lawson, Director Phone 465-2506  
 Division Administrative Services Date/Time 4/12/99 11:07 AM  
 Approved by Commissioner Deborah B Sedwch Date 4.12.99  
 Agency Commerce and Economic Development

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