

FISCAL NOTE

STATE OF ALASKA
2002 LEGISLATIVE SESSION

Fiscal Note Number: 1
 Bill Version: HB 300
 (H) Publish Date: 2/22/02

Revision Date/Time (Note if correction): _____ Dept. Affected: All
 Title An Act relating to the procurement of certain BRU All
travel services Component All
 Sponsor Representative Hayes
 Requester House State Affiars Component No. All

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Personal Services						
Travel						
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	*	*	*	*	*	*

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES ()						
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify)						
TOTAL	*	*	*	*	*	*

Estimate of any current year (FY2002) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2003 budget proposal: _____

POSITIONS

Full-time						
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

Estimated impact is based on the following assumptions and calendar year 2001 data, provided by the State's travel card provider. The assumption is that state agencies will absorb the cost in existing budgets.

Total number of tickets purchased	49,308
less purchased direct from Airlines	<u>11,195</u>
Tickets purchased from travel agents	38,113
less tickets from contract travel agents (fees charged)	<u>9,514</u>
Tickets purchased from travel agents who waived fees	28,599
Cost of paying fees for services currently received at no cost	\$228,792
(28,599 tickets X assumed fee of \$8)	

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 Division Division of General Services Date/Time 02/04/02
 Approved by: Jim Duncan, Commissioner Date 2/7/2002
 Agency Department of Administration