

**Department 740 - Tourism Department
House Bill No. 1022**

	FTE Positions	General Fund	Other Funds	Total
2001-03 Schafer Executive Budget	11.00	\$4,597,778	\$363,000	\$4,960,778
1999-2001 Legislative Appropriations	<u>11.00</u>	<u>4,016,000</u>	<u>363,000</u>	<u>4,379,000¹</u>
Increase (Decrease)	<u>0.00</u>	<u>\$581,778</u>	<u>\$0</u>	<u>\$581,778</u>

2001-03 Hoeven Executive Budget	<u>0.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Hoeven Increase (Decrease) to Schafer	<u>(11.00)</u>	<u>(\$4,597,778)</u>	<u>(\$363,000)</u>	<u>(\$4,960,778)</u>

¹ The 1999-2001 appropriation amounts include \$3,106 from the general fund for the agency's share of the \$5.4 million funding pool appropriated to the Office of Management and Budget (OMB) for special market equity adjustments for classified employees and \$868 from the general fund for the agency's share of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing \$35 per month minimum salary increases in July 1999 and July 2000.

Major Schafer Recommendations Affecting Tourism Department 2001-03 Budget

	General Fund	Other Funds	Total
1. Provides funding for an equity salary increase of \$145 per month for the director effective January 1, 2002 (the amount included in the executive budget is \$83 less than the required amount of \$3,046).	\$2,963		\$2,963
2. Provides funding for an equity salary increase of \$257 per month for the deputy director effective January 1, 2002 (the amount included in the executive budget is \$2,458 more than the required amount of \$5,402).	\$7,860		\$7,860
3. Provides \$655,863 for initiatives relating to the Lewis and Clark Bicentennial, a general fund increase of \$531,868 compared to the 1999-2001 biennium appropriation of \$123,995:			
1 FTE tourism marketing specialist III	\$110,793		\$110,793
Operating expenses for television advertising	500,000		500,000
Other operating expenses	<u>45,070</u>		<u>45,070</u>
Total recommended appropriation	<u>\$655,863</u>		<u>\$655,863</u>

**Major Hoeven Recommendations Affecting Tourism Department
Compared to the Bill as Introduced (Schafer Budget)**

	General Fund	Other Funds	Total
1. Eliminates the Tourism Department and includes those duties in the proposed Department of Commerce. [Recommended funding for the Department of Commerce is \$60.97 million (\$17.4 million from the general fund; \$43.6 million from other funds), which is \$3.5 million (\$2.4 million from the general fund; \$1.1 million from other funds) less than the Schafer recommendation for the combined agencies of the Tourism Department, the Division of Community Services, and the Department of Economic Development and Finance.]	(\$4,597,778)	(\$363,000)	(\$4,960,778)

Major Legislation Affecting the Tourism Department

Senate Bill No. 2032 - This bill consolidates the Division of Community Services, the Department of Economic Development and Finance, and the Tourism Department into a department of commerce.