

Analysis of Budget Request

Appropriation: 085 - Arkansas Waterways Commission

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Waterways Commission supports the development of the navigable waterways of Arkansas. The seven (7) member, Governor-appointed Commission was created by Act 242 of 1967. The Commission, which is funded by general revenues, is supported by a three (3) member staff and offers services and advice to the water transportation industry by means of correspondence, participation in seminars, serving on advisory committee and boards, and providing research on specialty subjects. The Commission also supports the efforts of the Red River Valley, Arkansas Basin and White River Valley Associations through the State's Contributions line item.

The Base Level unclassified position was changed to classified and the current classified positions reflect the recommendations of the Pay Plan Study. Salaries were adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Commission requests a Change Level of \$8,875 for FY10 and \$12,375 for FY11. An increase in Operating Expenses of \$4,200 for FY10 and \$7,550 for FY11 is primarily for board member travel and other travel related expenses, and replacement computers. An increase in Conference & Travel Expenses of \$275 for FY10 and \$425 for FY11 is for anticipated increases in airfare for staff travel to educate the public about Arkansas' five navigable rivers. An increase of \$4,400 for each year of the biennium is requested for restoration of the State's Contributions line item to the authorized level reflected in Act 1585 of 2001.

Executive Recommendation provides for Base Level and to discontinue the Assistant Director of Communications position, unfilled since February 2006.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	105,287	136,953	134,626	139,810	109,097	109,097	142,247	111,534	111,534
#Positions		2	3	3	3	2	2	3	2	2
Personal Services Matching	5010003	33,847	37,918	39,575	41,235	30,385	30,385	41,689	30,839	30,839
Operating Expenses	5020002	34,214	41,985	41,985	46,185	41,985	41,985	49,535	41,985	41,985
Conference & Travel Expenses	5050009	2,874	2,876	2,876	3,151	2,876	2,876	3,301	2,876	2,876
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
State's Contributions	5900021	2,600	2,600	2,600	7,000	2,600	2,600	7,000	2,600	2,600
Total		178,822	222,332	221,662	237,381	186,943	186,943	243,772	189,834	189,834
Funding Sources										
General Revenue	4000010	178,795	221,662		237,381	186,943	186,943	243,772	189,834	189,834
Merit Adjustment Fund	4000055	0	670		0	0	0	0	0	0
M & R Sales	4000340	27	0		0	0	0	0	0	0
Total Funding		178,822	222,332		237,381	186,943	186,943	243,772	189,834	189,834
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		178,822	222,332		237,381	186,943	186,943	243,772	189,834	189,834

FY09 Budget amount in Regular Salaries exceeds the Authorized amount due to salary adjustments during the 2007-2009 biennium.