

## **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.

This appropriation is funded by General Revenue.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency requests a change level of \$47,913 for FY12 and FY13. The Agency requests restoration of the Public Information Specialist position which is needed to increase public awareness of the environmental and economic value of waterborne transportation to the state. This will increase Regular Salaries and Personal Services Matching \$41,588 for FY12 and FY13. This position develops and maintains materials such as promotional brochures, news releases, newsletters, and educational manuals to promote and advertise the benefits of waterborne transportation for public distribution. The Agency requests an increase in the Operating Expenses line item of \$1,925 for FY12 and FY13. The increase is for network services, board member travel and the executive director's travel. The Agency requests an increase of \$4,400 for FY12 and FY13 for the State's Contributions line item to restore the appropriation to the 2001-2003 amount of \$7,000.

The Executive Recommendation provides for Base Level appropriation for the 2011-2013 biennium.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

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Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	110,374	113,066	142,960	142,879	117,951	117,951	142,879	120,670	120,670
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	28,243	27,138	41,939	42,589	32,578	32,578	42,589	33,126	33,126
Operating Expenses	5020002	40,315	43,879	46,185	45,804	43,879	43,879	45,804	43,879	43,879
Conference & Travel Expenses	5050009	2,847	3,151	3,151	3,151	3,151	3,151	3,151	3,151	3,151
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
<b>Total</b>		<b>184,379</b>	<b>189,834</b>	<b>236,835</b>	<b>241,423</b>	<b>200,159</b>	<b>200,159</b>	<b>241,423</b>	<b>203,426</b>	<b>203,426</b>
<b>Funding Sources</b>										
General Revenue	4000010	184,308	189,834		241,423	200,159	200,159	241,423	203,426	203,426
M & R Sales	4000340	71	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>184,379</b>	<b>189,834</b>		<b>241,423</b>	<b>200,159</b>	<b>200,159</b>	<b>241,423</b>	<b>203,426</b>	<b>203,426</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>184,379</b>	<b>189,834</b>		<b>241,423</b>	<b>200,159</b>	<b>200,159</b>	<b>241,423</b>	<b>203,426</b>	<b>203,426</b>