

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency's Change Level Request of \$82,008 for FY14 and \$78,181 in FY15 for promotion of the development of commercial water transportation in the State reflects the following:

- Growth Pool position, a Public Information Specialist Grade C116, continue as a Regular Salary Position; this will increase Regular Salaries and Personal Services Matching \$56,609 each year. This position is responsible for all agency communications and public relations. The position will plan and coordinate the annual Arkansas Regional Waterways Conference and also coordinate a speaker's series for the Executive Director and develop and initiate educational programs for school-aged children.
- Operating Expense of \$16,999 in FY14 and \$13,172 in FY15 includes increases for board member travel reimbursement of \$4,000 for meetings to be held around the state to increase the board's visibility; increases for telecommunications and network services of \$10,000 and \$6,572; respectively, \$2,999 and \$2,600; respectively, for computer replacements and a computing tablet, software and, a web-tv, web-enabled camera and computing tablet for a media presentation center in the Director's office.
- Conference & Travel of \$4,000 for both FY14 and FY15 is for professional development and staff training;
- State's Contribution of \$4,400 for both FY14 and FY15 is to fulfill its obligation as outlined in Act 1585 of 2001 of \$7,000 per year.

The Executive Recommendation provides for the Growth Pool position, the Public Information Specialist Grade C116 and additional General Revenue of \$56,509.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	177,935	151,800	120,670	152,400	155,373	155,373	152,400	155,373	155,373
#Positions		3	3	2	3	3	3	3	3	3
Personal Services Matching	5010003	46,476	46,962	33,126	47,903	48,555	48,555	47,903	48,555	48,555
Operating Expenses	5020002	41,307	43,879	43,879	60,878	43,879	43,879	57,051	43,879	43,879
Conference & Travel Expenses	5050009	2,717	3,151	3,151	7,151	3,151	3,151	7,151	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
Total		271,035	248,392	203,426	275,332	253,558	253,558	271,505	253,558	253,558
Funding Sources										
General Revenue	4000010	193,510	193,510		275,332	253,558	253,558	271,505	253,558	253,558
Merit Adjustment Fund	4000055	77,525	54,882		0	0	0	0	0	0
Total Funding		271,035	248,392		275,332	253,558	253,558	271,505	253,558	253,558
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		271,035	248,392		275,332	253,558	253,558	271,505	253,558	253,558

FY13 Budget amount in Positions, Regular Salaries and Personal Services Matching exceeds the authorized amounts due to transfers from the Central Growth Pool during the 2011-2013 Biennium.