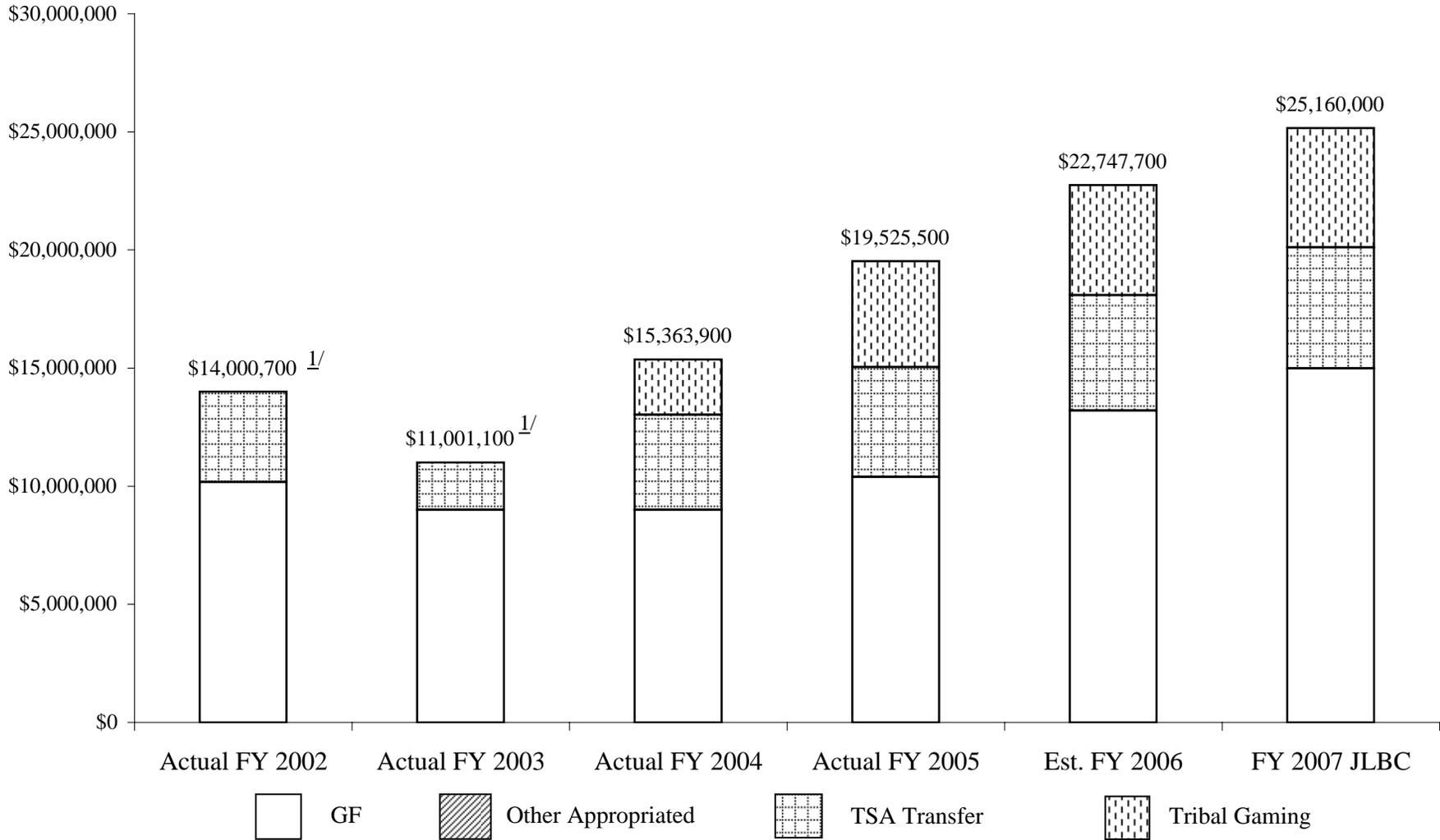


OFFICE OF TOURISM

	JLBC	EXECUTIVE
Total Appropriations (Pg. 297)	<u>FY 2007</u> <ul style="list-style-type: none"> • \$15.0 M GF • \$1.8 M GF above FY 2006, or 13.5% 	<u>FY 2007</u> <ul style="list-style-type: none"> • \$14.2 M GF • \$1.0 M GF above FY 2006, or 10.8%
Statutory Adjustments (Pg. 298)	<ul style="list-style-type: none"> • \$1.8 M GF for statutory Tourism funding formula increases • The estimate is consistent with the JLBC forecasted revenue growth from the gross revenues from 3.5% of bed taxes, 3% of amusement taxes, and 2% of restaurant taxes • Since the Office of Tourism is funded through a statutory formula, this agency will not appear in the General Appropriation Act 	<ul style="list-style-type: none"> • \$1.0 M GF for statutory Tourism funding formula increases

**Office of Tourism
Total Funds FY 2002 - FY 2007**



1/ In FY 2002 and FY 2003 the Tourism Fund was appropriated, and became non-appropriated in FY 2004.

Office of Tourism

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	31.0	0.0	0.0	31.0	25.0	0.0	31.0	0.0	0.0	31.0
Personal Services	1,486,600	0	0	1,486,600	1,486,600	0	1,486,600	0	0	1,486,600
Employee Related Expenditures	436,600	0	0	436,600	370,900	0	436,600	0	0	436,600
Professional and Outside Services	2,269,700	0	0	2,269,700	2,558,600	0	2,269,700	0	0	2,269,700
Travel - In State	45,200	0	0	45,200	57,500	0	45,200	0	0	45,200
Travel - Out of State	108,500	0	0	108,500	142,400	0	108,500	0	0	108,500
Other Operating Expenditures	5,098,700	0	9,544,200	14,642,900	8,498,200	0	5,098,700	0	10,174,000	15,272,700
Equipment	68,400	0	0	68,400	89,300	0	68,400	0	0	68,400
OPERATING SUBTOTAL	9,513,700	0	9,544,200	19,057,900	13,203,500	0	9,513,700	0	10,174,000	19,687,700
SPECIAL LINE ITEMS										
Media Advertising	3,689,800	0	0	3,689,800	0	0	3,689,800	0	0	3,689,800
Statutory Funding Increase	0	0	0	0	1,030,200	0	1,782,500	0	0	1,782,500
AGENCY TOTAL	13,203,500	0	9,544,200	22,747,700	14,233,700	0	14,986,000	0	10,174,000	25,160,000
FUND SOURCES										
General Fund	13,203,500			13,203,500	14,233,700		14,986,000			14,986,000
SUBTOTAL - Appropriated Funds				13,203,500		14,233,700				14,986,000
Other Non-Appropriated Funds										
Tourism Fund			9,544,200	9,544,200					10,174,000	10,174,000
SUBTOTAL - Other Non-Appropriated Funds			9,544,200	9,544,200					10,174,000	10,174,000
TOTAL - ALL SOURCES				22,747,700						25,160,000

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	1,782,500	13.5%
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	629,800	6.6%
Total - All Sources	2,412,300	10.6%