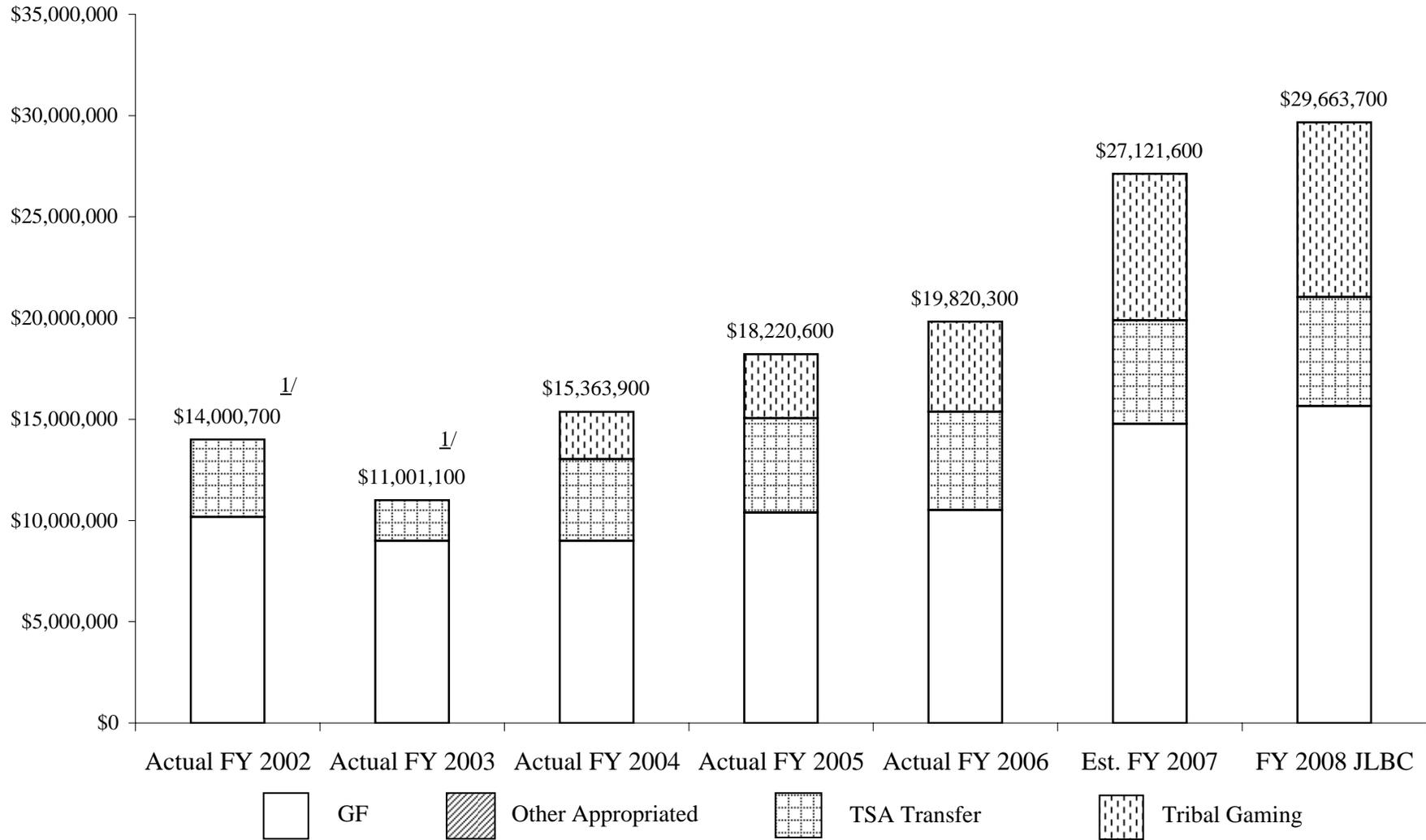


## OFFICE OF TOURISM

	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 482)	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$15.6 M GF</li> <li>● \$0.9 M GF above FY 07, or 6.0%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$16.6 M GF</li> <li>● \$1.9 M GF above FY 07, or 12.6%</li> </ul>	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$15.6 M GF</li> <li>● \$0.8 M GF above FY 07, or 5.5%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$15.9 M GF</li> <li>● \$1.1 M GF above FY 07, or 7.4%</li> </ul>
Statutory Adjustments  (Pg. 482)	<ul style="list-style-type: none"> <li>● \$885,800 GF in FY 08 and \$1.9 M in FY 2009 for statutory Tourism funding formula increases</li> <li>● 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</li> <li>● Since the Office of Tourism is funded through a statutory formula, this agency will not appear in the General Appropriation Act</li> </ul>	<ul style="list-style-type: none"> <li>● \$815,200 GF in FY 08 and \$1.1 M in FY 09 for statutory Tourism funding formula increases</li> </ul>
Technical	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$3,800 GF in FY 08 and \$7,800 in FY 09 for standard changes</li> </ul>

## Office of Tourism Total Funds FY 2002 - FY 2008



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

**Office of Tourism**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	36.0	0.0	0.0	36.0	36.0	0.0	36.0	0.0	0.0	36.0
Personal Services	1,883,000	0	0	1,883,000	1,883,000	0	1,883,000	0	0	1,883,000
Employee Related Expenditures	602,500	0	0	602,500	531,100	0	608,300	0	0	608,300
Professional and Outside Services	2,668,800	0	53,000	2,721,800	2,668,800	0	2,668,800	0	53,000	2,721,800
Travel - In State	42,700	0	0	42,700	42,700	0	42,700	0	0	42,700
Travel - Out of State	183,200	0	0	183,200	183,200	0	183,200	0	0	183,200
Other Operating Expenditures	2,043,400	0	12,305,000	14,348,400	9,627,300	0	2,037,600	0	13,961,300	15,998,900
Equipment	53,700	0	0	53,700	53,700	0	53,700	0	0	53,700
<b>OPERATING SUBTOTAL</b>	<b>7,477,300</b>	<b>0</b>	<b>12,358,000</b>	<b>19,835,300</b>	<b>14,989,800</b>	<b>0</b>	<b>7,477,300</b>	<b>0</b>	<b>14,014,300</b>	<b>21,491,600</b>
<b>SPECIAL LINE ITEMS</b>										
Media Advertising	7,286,300	0	0	7,286,300	0	0	7,286,300	0	0	7,286,300
Statutory Funding Increase	0	0	0	0	589,000	0	885,800	0	0	885,800
<b>AGENCY TOTAL</b>	<b>14,763,600</b>	<b>0</b>	<b>12,358,000</b>	<b>27,121,600</b>	<b>15,578,800</b>	<b>0</b>	<b>15,649,400</b>	<b>0</b>	<b>14,014,300</b>	<b>29,663,700</b>
<b>FUND SOURCES</b>										
General Fund	14,763,600			14,763,600	15,578,800		15,649,400			15,649,400
<b>SUBTOTAL - Appropriated Funds</b>				<b>14,763,600</b>		<b>15,578,800</b>				<b>15,649,400</b>
<b>Other Non-Appropriated Funds</b>										
Tourism Fund			12,358,000	12,358,000					14,014,300	14,014,300
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>12,358,000</b>	<b>12,358,000</b>					<b>14,014,300</b>	<b>14,014,300</b>
<b>TOTAL - ALL SOURCES</b>				<b>27,121,600</b>						<b>29,663,700</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	885,800	6.0%
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	1,656,300	13.4%
Total - All Sources	2,542,100	9.4%

**Office of Tourism**

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	36.0	0.0	36.0	0.0	0.0	36.0
Personal Services	1,883,000	0	1,883,000	0	0	1,883,000
Employee Related Expenditures	531,100	0	608,300	0	0	608,300
Professional and Outside Services	2,668,800	0	2,668,800	0	53,000	2,721,800
Travel - In State	42,700	0	42,700	0	0	42,700
Travel - Out of State	183,200	0	183,200	0	0	183,200
Other Operating Expenditures	9,631,300	0	2,037,600	0	15,870,300	17,907,900
Equipment	53,700	0	53,700	0	0	53,700
<b>OPERATING SUBTOTAL</b>	<b>14,993,800</b>	<b>0</b>	<b>7,477,300</b>	<b>0</b>	<b>15,923,300</b>	<b>23,400,600</b>
<b>SPECIAL LINE ITEMS</b>						
Media Advertising	0	0	7,286,300	0	0	7,286,300
Statutory Funding Increase	856,700	0	1,858,600	0	0	1,858,600
<b>AGENCY TOTAL</b>	<b>15,850,500</b>	<b>0</b>	<b>16,622,200</b>	<b>0</b>	<b>15,923,300</b>	<b>32,545,500</b>
<b>FUND SOURCES</b>						
General Fund	15,850,500		16,622,200			16,622,200
<b>SUBTOTAL - Appropriated Funds</b>		<b>15,850,500</b>				<b>16,622,200</b>
<b>Other Non-Appropriated Funds</b>						
Tourism Fund				15,923,300		15,923,300
<b>SUBTOTAL - Other Non-Appropriated Funds</b>				<b>15,923,300</b>		<b>15,923,300</b>
<b>TOTAL - ALL SOURCES</b>						<b>32,545,500</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	1,858,600	12.6%
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	3,565,300	28.9%
Total - All Sources	5,423,900	20.0%