

Joint Committee on Appropriations  
 FY 2020 Motion Sheet G0420A

**Department of Tourism - Tourism**

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	0	15,740,963	0	15,740,963	33.7	0	0	15,740,963	15,740,963
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	0	15,740,963	0	15,740,963	33.7	0	0	15,740,963	15,740,963
5 Line Items									
6 1. Tourism Promotion Tax Reallocation (OE)	0	780,730	0	0	0.0	0	0	0	0
7 2. Marketing and Advertising Expansion (OE)	0	370,535	0	370,535	0.0	0	0	370,535	370,535
8 FY 2020 Total	0	16,892,228	0	16,111,498	33.7	0	0	16,111,498	16,111,498
9 Change from FY 2019 Appropriation	0	1,151,265	0	370,535	0.0	0	0	370,535	370,535
10 % Change from FY 2019 Appropriation	0.0%	7.3%	0.0%	2.4%	0.0%	0.0%	0.0%	2.4%	2.4%

11 Move to set the budget for the Tourism - Budget Unit 0420 - at the level detailed in Motion Sheet G0420A which includes \$16,111,498 in other fund expenditure authority and 33.7 FTEs.

12  
 13 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
17 Tourism				
18 Personal Services	0	0	2,015,447	2,015,447
19 Operating Expenses	0	0	14,096,051	14,096,051
20				
21 Total	0	0	16,111,498	16,111,498
22 F.T.E.				33.7
23				

Joint Committee on Appropriations  
 FY 2020 Motion Sheet G0441A

**Department of Tourism - Arts**

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	0	1,828,876	0	1,828,876	3.0	0	878,000	950,876	1,828,876
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	0	1,828,876	0	1,828,876	3.0	0	878,000	950,876	1,828,876
5 Line Items									
6 1. Arts Grants Manager FTE (PS)	0	59,576	0	58,890	0.0	0	58,890	0	58,890
7 2. Arts Grants Manager FTE (OE)	0	(59,576)	0	(58,890)	0.0	0	(58,890)	0	(58,890)
8 3. Arts Grants Manager FTE (FTE)	0	0	0	0	1.0	0	0	0	0
9 4. Offset for Reduction in OE Federal Funds (OE)	0	45,921	0	45,921	0.0	0	0	45,921	45,921
10 FY 2020 Total	0	1,874,797	0	1,874,797	4.0	0	878,000	996,797	1,874,797
11 Change from FY 2019 Appropriation	0	45,921	0	45,921	1.0	0	0	45,921	45,921
12 % Change from FY 2019 Appropriation	0.0%	2.5%	0.0%	2.5%	33.3%	0.0%	0.0%	4.8%	2.5%

13 Move to set the budget for the Arts - Budget Unit 0441 - at the level detailed in Motion Sheet G0441A which includes \$878,000 in federal fund expenditure authority, \$996,797 in other fund expenditure authority and 4.0 FTEs.

14  
 15 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
19 Arts				
20 Personal Services	0	58,890	271,760	330,650
21 Operating Expenses	0	819,110	725,037	1,544,147
22				
23 Total	0	878,000	996,797	1,874,797
24 F.T.E.				4.0
25				

# FY 2020 Department of Tourism Summary

		Agency Request		Governor's Rec		JCA Recommended				
		General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2020 Base Appropriation	0	17,569,839	0	17,569,839	36.7	0	878,000	16,691,839	17,569,839
2	Maintenance of Operations Items									
3	None									
4	FY 2020 Program Maintenance	0	17,569,839	0	17,569,839	36.7	0	878,000	16,691,839	17,569,839
5	Line Items									
6	1. Tourism Promotion Tax Reallocation (OE)	0	780,730	0	0	0.0	0	0	0	0
7	2. Marketing and Advertising Expansion (OE)	0	370,535	0	370,535	0.0	0	0	370,535	370,535
8	3. Arts Grants Manager FTE (PS)	0	59,576	0	58,890	0.0	0	58,890	0	58,890
9	4. Arts Grants Manager FTE (OE)	0	(59,576)	0	(58,890)	0.0	0	(58,890)	0	(58,890)
10	5. Arts Grants Manager FTE (FTE)	0	0	0	0	1.0	0	0	0	0
11	6. Offset for Reduction in OE Federal Funds (OE)	0	45,921	0	45,921	0.0	0	0	45,921	45,921
12	FY 2020 Total	0	18,767,025	0	17,986,295	37.7	0	878,000	17,108,295	17,986,295
13	Change from FY 2019 Appropriation	0	1,197,186	0	416,456	1.0	0	0	416,456	416,456
14	% Change from FY 2019 Appropriation	0.0%	6.8%	0.0%	2.4%	2.7%	0.0%	0.0%	2.5%	2.4%

16 Move to set the budgets for Tourism and Arts - motion sheets G0420A and G0441A which includes \$878,000 in federal fund expenditure authority, \$17,108,295 in other fund expenditure authority and 37.7 FTEs.

19 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
23	DEPARTMENT TOTAL, DEPARTMENT OF TOURISM				
24	Personal Services	0	58,890	2,287,207	2,346,097
25	Operating Expenses	0	819,110	14,821,088	15,640,198
26					
27	Total	0	878,000	17,108,295	17,986,295
28	F.T.E.				37.7