Division of Tourism - Sections 7.165

Book 2, Pages 51-66

Description: The Division of Tourism promotes Missouri's tourist attractions with direct media campaigns, vacation guides, and public relations efforts. The Division of Tourism is responsible for the selection of ad agencies; brand message; content and placement of ads; maintaining a web site; writing and printing promotional literature; the public relations program; and fulfillment of requests for tourist information. Also, this division operates the Tourist Information Centers located in St. Louis, New Madrid, Rock Port, Joplin, Hannibal, Kansas City & Bethany (new in Nov. 2007).

Legal Base: State Statutes 620.450 – 620.7 RSMo

Funding Source: Other – Division of Tourism Supplemental Revenue Fund (Requires GR Transfer), Tourism Marketing

FY 2010 Withhold: ($1,604,278) OTH E&E; ($129,151) OTH PS

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In:	$127,244 OTH PS to fund salaries for 5 FTE requested as a new decision item for new welcome center
Core Reallocation Out:	$127,244 OTH E&E to fund salaries for 5 FTE requested as a new decision item for new welcome center

GOVERNOR:

Core Reduction:	$3,237,234 OTH EE reduction in advertising
Core Reallocation In:	$1,127,244 OTH E&E reverse department reallocation
Core Reallocation Out:	$1,000,000 OTH E&E Tour of Missouri to E&E
Core Reallocation Out:	$127,244 OTH PS reverse department reallocation

HOUSE:

Core Reduction:	$1,082,764 OTH PD part of the 5.3% reduction plan
	$1,493 OTH E&E reduction
Core Reallocation In:	$1,000,000 OTH E&E Governor's Reallocation Reversed back to specific appropriation for Tour of Missouri
Core Reallocation Out:	$1,000,000 OTH E&E Governor's Reallocation Reversed from E&E to Tour of Missouri

SENATE:

CONFERENCE:

	FY 2009 ACTUAL		FY 2010 BUDGET		FY 2011 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
USE BILL SECTION 07.165										
URISM - 42450C										
CORE										
PERSONAL SERVICES	1,343,808	38.95	1,614,386	41.00	1,741,630	41.00	1,614,386	41.00	1,614,386	41.00
OTHER FUNDS	1,343,808	38.95	1,614,386	41.00	1,741,630	41.00	1,614,386	41.00	1,614,386	41.00
EXPENSE & EQUIPMENT	14,726,930	0.00	18,295,580	0.00	18,168,336	0.00	15,058,346	0.00	13,974,089	0.00
OTHER FUNDS	14,726,930	0.00	18,295,580	0.00	18,168,336	0.00	15,058,346	0.00	13,974,089	0.00
PROGRAM-SPECIFIC	5,236,689	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00
OTHER FUNDS	5,236,689	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00
OTAL	$21,307,427	38.95	$24,159,966	41.00	$24,159,966	41.00	$20,922,732	41.00	$19,838,475	41.00

1.6 (Sen cut 5.9)

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13.8

	FY 2009 ACTUAL		FY 2010 BUDGET		FY 2011 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
rism Welcome Center Staff - 1419008										
ERSONAL SERVICES	0	0.00	0	0.00	0	5.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	5.00	0	0.00	0	0.00
AL	$0	0.00	$0	0.00	$0	5.00	$0	0.00	$0	0.00

request is for additional authority of 5 FTE to staff the Welcome Centers at Conway. No new dollars are being requested. If this request is approved, funding will come from a core reallocation of ism's E&E appropriation to Tourism's PS appropriation.

	FY 2009 ACTUAL		FY 2010 BUDGET		FY 2011 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
TOURISM	$21,307,427	38.95	$24,159,966	41.00	$24,159,966	46.00	$20,922,732	41.00	$19,838,475	41.00

13.8