

Arkansas Department of Parks and Tourism  
 State Agencies and Governmental Affairs Committee Legislative Meeting  
 DeGray Latke - October 5, 2016

**Budget Summary**

**Operating Budget by Division**

		Operating Budget	Total Budget
<b>Central Administration</b>			
General Revenue	3,341,179		4.2%
<b>Tourism Division</b>			
General Revenue	2,680,923		
2% Tourism Trust	<u>2,114,040</u>		
	4,794,963		6.0%
<b>Parks Division</b>			
General Revenue	14,961,999		
Park Operations	33,374,092		
Conservation Tax	<u>23,283,023</u>		
	71,619,114	89.8%	
		<u>79,755,256</u>	52.9%
<b>Construction/Maintenance Budget</b>			
Conservation Tax	29,042,887		
General Improvement	3,164,391		
ANCRC	<u>11,491,429</u>		
	43,698,707		29.0%
<b>Advertising Budget</b>			
Statewide	12,902,496		
Regional/Festival Grants	<u>1,423,713</u>		
	14,326,209		9.5%
Grants & Other	12,905,112		8.6%
Total Agency Budget			<u>150,685,284</u>

Dept. of Parks & Tourism FY2000 to FY2016														
General Revenue Growth Compared with Inflation														
Year	General Revenue	Annual % Chg	Merit Adj. Fund	Total	Annual % Chg	*Inflation Rate (FY)	Inflation Adj. Budget	Inflation Shortfall	Park's Division Share	~State General Revenue	GR Growth	Agency %	Agency Amt @ .59%	Impact of Agency % Change
FY2000	20,366,267	n/a	0	20,366,267	n/a	3.70%								
FY2001	20,573,364	1.02%	491,686	21,065,050	3.43%	3.20%	21,231,712	(166,662)	(116,663)	3,182,400,000				
FY2002	19,906,426	-2.26%	312,379	20,218,805	-0.72%	1.10%	21,465,260	(1,246,455)	(872,519)	3,250,800,000	2.1%	0.59%		
FY2003	18,943,392	-4.84%	107,710	19,051,102	-5.78%	2.10%	21,916,031	(2,864,929)	(2,005,450)	3,526,000,000	8.5%	0.57%	20,663,894	(639,685)
FY2004	19,536,018	3.13%	488,191	20,024,209	5.11%	3.30%	22,639,260	(2,615,051)	(1,830,536)	3,629,900,000	2.9%	0.56%	21,272,793	(773,221)
FY2005	19,610,469	0.38%	889,103	20,499,572	2.37%	2.50%	23,205,241	(2,705,669)	(1,893,969)	3,825,100,000	5.4%	0.55%	22,416,750	(1,329,115)
FY2006	20,210,566	3.06%	877,069	21,087,635	2.87%	4.30%	24,203,067	(3,115,432)	(2,180,802)	4,058,600,000	6.1%	0.51%	23,785,161	(2,906,606)
FY2007	20,736,360	2.60%	142,195	20,878,555	-0.99%	3.00%	24,929,159	(4,050,604)	(2,835,423)	4,352,700,000	7.2%	0.50%	25,508,715	(3,798,742)
FY2008	21,382,859	3.12%	327,114	21,709,973	3.98%	3.70%	25,851,538	(4,141,565)	(2,899,095)	4,411,000,000	1.3%	0.50%	25,850,379	(3,644,694)
FY2009	21,728,926	1.62%	476,759	22,205,685	2.28%	1.43%	26,221,215	(4,015,530)	(2,810,871)	4,508,700,000	2.2%	0.48%	26,422,943	(4,733,374)
FY2010	21,442,703	-1.32%	246,866	21,689,569	-2.32%	0.98%	26,476,872	(4,787,303)	(3,351,112)	4,478,900,000	-0.7%	0.51%	26,248,302	(3,369,760)
FY2011	22,618,380	5.48%	260,162	22,878,542	5.48%	2.00%	27,006,409	(4,127,867)	(2,889,507)	4,564,000,000	1.9%	0.52%	26,747,025	(2,941,890)
FY2012	22,914,541	1.31%	890,594	23,805,135	4.05%	2.95%	27,803,098	(3,987,963)	(2,798,574)	4,927,500,000	3.6%	0.49%	27,705,206	(4,551,724)
FY2013	22,607,437	-1.34%	546,045	23,153,482	-2.74%	1.68%	28,270,190	(5,116,708)	(3,581,696)	4,924,900,000	4.2%	0.49%	28,862,056	(4,963,062)
FY2014	23,731,601	4.97%	167,393	23,898,994	3.22%	1.57%	28,712,901	(4,813,907)	(3,369,735)	5,021,700,000	2.0%	0.49%	29,429,346	(4,886,194)
FY2015	23,798,426	0.28%	744,726	24,543,152	2.70%	0.74%	28,925,377	(4,382,225)	(3,067,557)	5,186,200,000	3.3%	0.46%	30,393,388	(6,762,401)
FY2016	23,235,394	-2.37%	395,593	23,630,987	-3.72%	1.73%	29,425,786	(5,794,799)	(4,056,359)					
* US Bureau of Labor Stats														
~ General Revenue Available for Distribution Per DFA GR Flowchart														
	FY2016 Appropriation Change (Before Merit)					(563,032)		FY2016 Appropriation Change					(912,165)	
	Regional Matching moved to Tourism Tax					316,263		Regional Matching moved to Tourism Tax					316,263	
	Retirement Relocation moved to Tourism Tax					228,278		Retirement Relocation moved to Tourism Tax					228,278	
						544,541							544,541	
	Remaining GR Change					(18,491)		Decrease including change in merit allotment					(367,624)	
								Avg. GR Growth (FY2002 to FY2016)			3.60%			