

Office of State Parks Appropriation History FY2004 to FY2017
 Source: Appropriation Package - Office of Planning and Budget

Means of Finance:

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
State General Fund	\$29,713,858	\$28,988,247	\$13,910,980	\$14,678,573	\$20,702,573	\$20,714,097	\$19,603,455	\$20,155,720	\$23,771,669	\$19,775,541
729 Funds - State Park										
Improvement and Repair Funds	\$0	\$0	\$2,107,950	\$1,024,173	\$7,674,304	\$7,909,774	\$9,298,867	\$9,282,753	\$9,249,512	\$12,718,951
Poverty Point Reservoir Fund	\$0	\$0	\$0	\$0	\$902,500	\$902,500	\$600,000	\$600,000	\$600,000	\$500,000
Overcollections Fund	\$0	\$2,087,659	\$0	\$0	\$587,894	\$0	\$0	\$0	\$0	\$0
Capital Outlay Escrow Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers & ARRA	\$0	\$65,000	\$14,506,322	\$14,506,322	\$152,225	\$157,825	\$152,225	\$152,225	\$152,225	\$165,508
Fees and Self-Gen Revenue	\$592,531	\$592,531	\$592,531	\$1,252,229	\$1,290,229	\$1,180,531	\$1,180,531	\$1,180,531	\$1,181,488	\$1,179,114
Federal Funds - LWCF	\$1,348,987	\$1,348,987	\$1,378,987	\$1,371,487	\$1,371,487	\$1,371,487	\$1,371,487	\$1,371,487	\$1,377,606	\$1,378,895
TOTAL	\$31,655,376	\$33,082,424	\$32,496,770	\$32,832,784	\$32,681,212	\$32,236,214	\$32,206,565	\$32,742,716	\$36,332,500	\$35,718,009

Expenditure Categories:

Salaries	\$12,321,558	\$12,428,409	\$12,967,956	\$12,166,979	\$12,683,175	\$11,985,622	\$12,006,024	\$12,098,161	\$11,253,376	\$11,116,603
Other Compensation	\$1,940,281	\$1,993,974	\$1,976,089	\$1,543,778	\$1,715,000	\$1,929,454	\$1,929,454	\$1,929,454	\$508,281	\$454,070
Related Benefits	\$4,848,707	\$4,643,547	\$5,329,526	\$5,868,691	\$5,519,985	\$5,827,034	\$5,788,607	\$6,548,586	\$6,662,010	\$6,078,252
Personal Services	\$19,110,546	\$19,065,930	\$20,273,571	\$19,579,448	\$19,918,160	\$19,742,110	\$19,724,085	\$20,576,201	\$18,423,667	\$17,648,925
Table of Organization	421	424	441	393	366	365	361	351	346	346
Travel	\$34,000	\$34,000	\$24,000	\$34,000	\$24,000	\$21,000	\$24,000	\$24,000	\$24,000	\$21,000
Operating Services	\$3,999,093	\$4,314,439	\$4,435,144	\$5,038,193	\$3,970,385	\$3,900,598	\$3,703,102	\$3,703,102	\$8,247,661	\$4,991,274
Supplies	\$2,638,856	\$2,614,504	\$2,381,932	\$1,613,862	\$2,386,537	\$2,513,299	\$2,484,799	\$2,484,799	\$2,684,799	\$2,319,306
Professional Services	\$214,835	\$217,835	\$223,900	\$168,985	\$119,785	\$90,167	\$112,261	\$112,261	\$112,261	\$95,422
Other Charges	\$1,895,055	\$2,014,626	\$1,650,965	\$2,072,876	\$3,137,015	\$2,989,101	\$2,693,501	\$2,693,501	\$2,693,501	\$3,337,888
Interagency Transfers	\$2,264,468	\$2,269,826	\$2,847,758	\$3,382,431	\$2,625,330	\$2,351,759	\$2,214,817	\$2,607,751	\$2,607,751	\$2,574,692
Acquisitions	\$1,273,523	\$2,551,264	\$659,500	\$942,989	\$500,000	\$628,180	\$500,000	\$291,101	\$788,860	\$4,054,502
Major Repairs	\$225,000	\$0	\$0	\$0	\$0	\$0	\$750,000	\$250,000	\$750,000	\$675,000
TOTAL	\$31,655,376	\$33,082,424	\$32,496,770	\$32,832,784	\$32,681,212	\$32,236,214	\$32,206,565	\$32,742,716	\$36,332,500	\$35,718,009