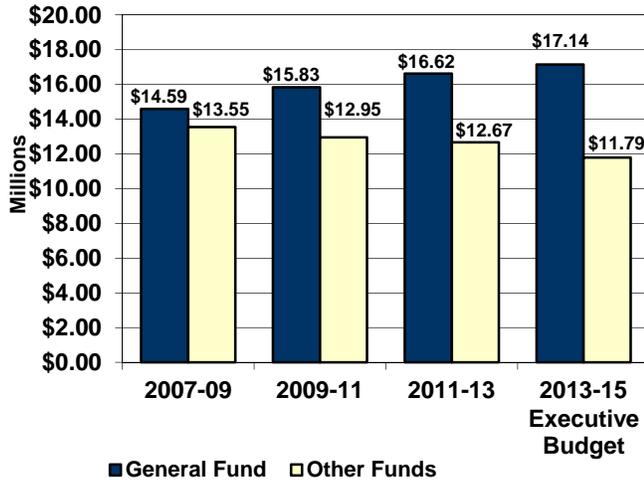


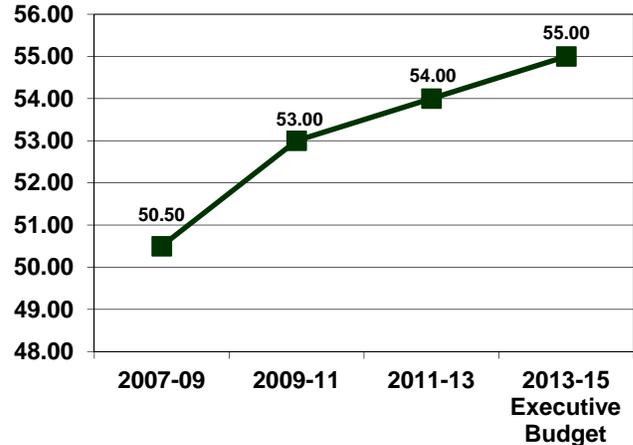
**Department 750 - Parks and Recreation Department
 House Bill No. 1019**

	FTE Positions	General Fund	Other Funds	Total
2013-15 Executive Budget	55.00	\$17,144,649	\$11,791,835	\$28,936,484
2011-13 Legislative Appropriations	54.00	16,623,556	12,669,532	29,293,088
Increase (Decrease)	1.00	\$521,093	(\$877,697)	(\$356,604)

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2013-15 Executive Budget	\$13,714,649	\$3,430,000	\$17,144,649
2011-13 Legislative Appropriations	11,874,346	4,749,210	16,623,556
Increase (Decrease)	\$1,840,303	(\$1,319,210)	\$521,093

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Adds one-time funding to update strategic master plans in several state parks	\$100,000		\$100,000
2. Adds one-time funding for the community grant program	\$400,000		\$400,000
3. Adds one-time funding for capital projects at various state parks	\$2,930,000	\$800,000	\$3,730,000
4. Adds one-time funding for extraordinary repairs at various state parks		\$182,800	\$182,800
5. Adds one-time funding for equipment		\$300,000	\$300,000
6. Adds funding to increase temporary salaries by \$1 per hour per year for the 2013-15 biennium	\$264,000		\$264,000
7. Adds funding for seasonal crews for maintaining trail systems	\$65,200		\$65,200
8. Adds funding to convert a long-time temporary administrative assistant position to an FTE position	\$87,172		\$87,172
9. Adds funding to increase the operational grant to the International Peace Garden for a total of \$933,688 for the 2013-15 biennium	\$200,000		\$200,000
10. Adds funding for increased operating costs	\$88,113	\$300,000	\$388,113
11. Adds base funding for equipment (\$450,000) and extraordinary repairs (\$875,094)	\$1,325,094		\$1,325,094
12. Removes 2011-13 funding for capital assets	(\$5,516,735)	(\$1,380,240)	(\$6,896,975)

13. Provides funding for state employee salary increases of which \$434,875 relates to performance increases and \$237,915 is for market equity adjustments	\$659,334	\$13,456	\$672,790
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Other Sections in Bill

Game and fish operating fund - Transfer for boat ramp maintenance - Section 3 provides that \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, must be transferred to the Parks and Recreation Department for maintenance, operating, and extraordinary repairs expenses relating to boat ramps at state parks for the 2013-15 biennium.

Matching requirements - Interpretive exhibits - Section 4 provides that \$200,000 included in the natural resources line item is for completion of interpretive exhibits at the Icelandic State Park visitor center. This amount includes \$150,000 from the parks and recreation fund and \$50,000 from the state park gift fund which must be provided to the department as matching funds from nonstate sources.

Emergency measure - Capital projects - Section 5 provides for an emergency measure for \$3,730,000 in the natural resources line item, of which \$2,930,000 is from the general fund and \$600,000 is from special funds, for various capital projects.

Continuing Appropriations

No continuing appropriations for this agency.

Significant Audit Findings

The operational audit for the Parks and Recreation Department conducted by the State Auditor's office during the 2011-12 interim identified the following significant audit findings:

- State park revenue control weakness
- Noncompliance with state procurement guidelines

Major Related Legislation

At this time, no major legislation has been introduced affecting this agency.