

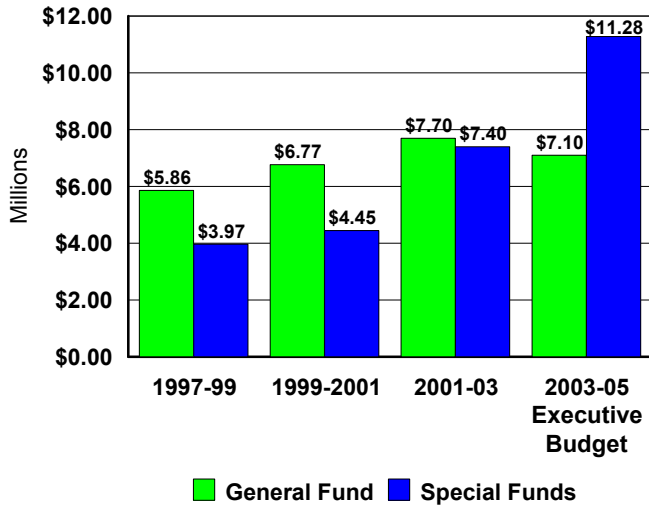
**Department 750 - Parks and Recreation Department
 Senate Bill No. 2021**

	FTE Positions	General Fund	Other Funds	Total
2003-05 Executive Budget	44.25	\$7,105,618	\$11,279,169	\$18,384,787
2001-03 Legislative Appropriations	42.75	7,699,548 ¹	7,398,810	15,098,358 ²
Increase (Decrease)	1.50	(\$593,930)	\$3,880,359	\$3,286,429

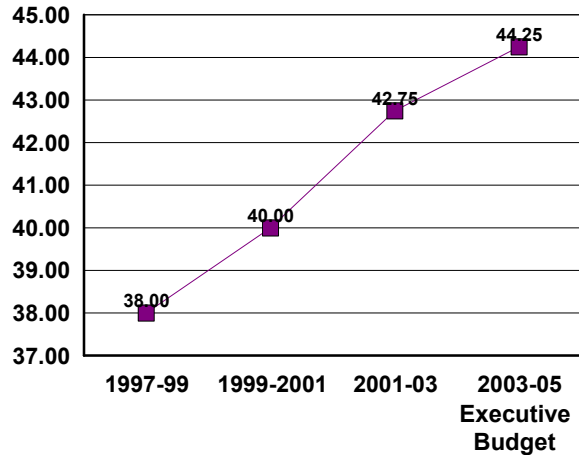
¹ The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$80,845 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

² The 2001-03 appropriation amounts include \$45,339, \$43,529 of which is from the general fund, for the agency's share of the \$5 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2001-03 appropriation amounts do not include \$850,000 of additional federal funds authority resulting from Emergency Commission action during the 2001-03 biennium and general fund spending authority of \$810,839 carried over from the 1999-2001 biennium for capital projects.

Agency Funding



FTE Positions



First House Action

Attached is a summary of the first house changes.

**Executive Budget Highlights
 (With First House Changes Noted)**

	General Fund	Other Funds	Total
1. Adds two .75 new FTE maintenance worker I positions, one at Devils Lake and one at Fort Lincoln		\$90,232	\$90,232
2. Provides a 26.9 percent funding increase for Lewis and Clark Bicentennial initiatives (\$210,000 from a federal grant and \$440,000 from revenue bond proceeds). The Senate removed \$260,000 from the Lewis and Clark Bicentennial line item for capital asset projects.	(\$443,955)	\$650,000	\$206,045
3. Reduces funding for the Peace Garden due to elimination of 2001-03 capital budget (\$12,500) and 5 percent budget reduction (\$18,229)	(\$30,729)		(\$30,729)

4. Increases grants line item by 61.1 percent as a result of a federal boating infrastructure grant (\$400,000), increases in federal apportionments (\$1,087,336), and a decrease in grants in the recreation program (\$50,000). The Senate increased the grants line item by \$1,045,000 through a transfer of federal funds from the capital assets and Lewis and Clark Bicentennial line items.		\$1,437,336	\$1,437,336
5. Provides a 28.6 percent increase in operating expenses due in part to replacement of outdated telephone systems (\$75,071), appropriation from water development trust fund (\$575,287) to pay principal and accrued interest for disaster (flood) recovery loans, inflationary increases in state park operating costs (\$100,000), Fort Abraham Lincoln State Park operations (\$150,000), and Sully Creek State Park operations (\$25,000)	\$216,225	\$764,542	\$980,767
6. Decreases funding for capital assets from \$4,840,089 to \$3,567,794, which includes \$575,250 for equipment and \$2,930,000 for capital projects. The Senate decreased funding in the capital assets line item by \$5,000 and removed funding of \$1,630,000 for capital asset projects.	(\$1,315,795)	\$43,500	(\$1,272,295)
7. Provides revenue bonding authority of approximately \$1.5 million to finance the state share of approximately \$2.9 million in capital projects			

Major Related Legislation

House Bill No. 1416 - This bill provides for the sale of beer and wine by concessionaires for 14 events per year on property under the management of the Parks and Recreation Department which borders the Missouri River and which is within 15 miles of a city with a population in excess of 20,000.