

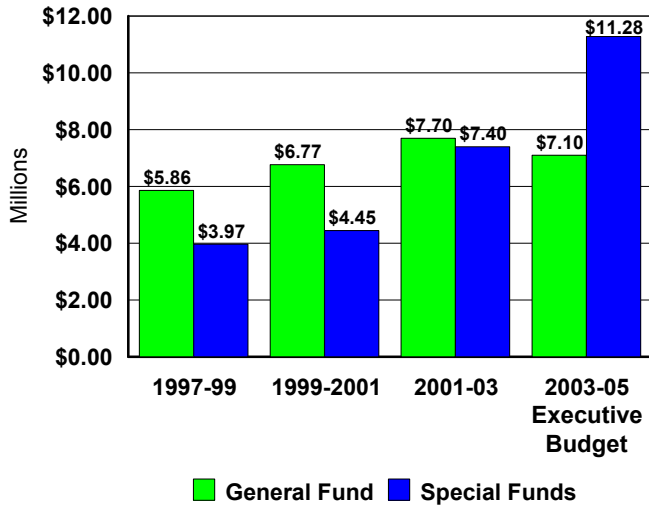
**Department 750 - Parks and Recreation Department**  
**Senate Bill No. 2021**

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

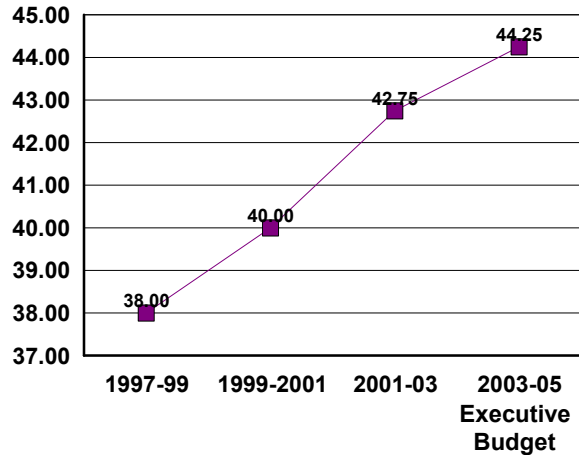
<sup>1</sup> The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$80,845 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

<sup>2</sup> 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**



**Executive Budget Highlights**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
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)	(\$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)		\$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 Provides a 28.6 percent increase in operating expenses due in part to replacement of outdated telephone systems (\$75,071), appropriation from water development trust fund (\$575,287) to pay principal and accrued interest for disaster (flood) recovery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	\$216,225	\$764,542	\$980,767

increases in state park operating costs (\$100,000), Fort Abraham Lincoln State Park operations (\$150,000), and Sully Creek State Park operations (\$25,000)

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|--|---------------|----------|---------------|
| 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 | (\$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**

**Senate Bill No. 2021** - Section 2 of this bill provides revenue bonding authority of \$1,477,500 to finance capital projects.