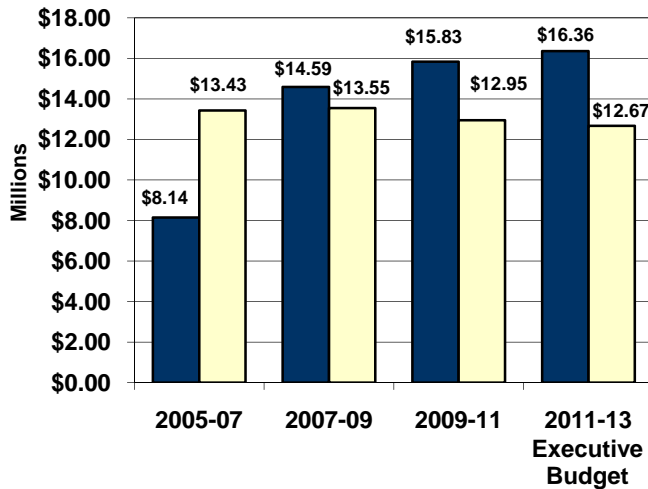


Department 750 - Parks and Recreation
Senate Bill No. 2019

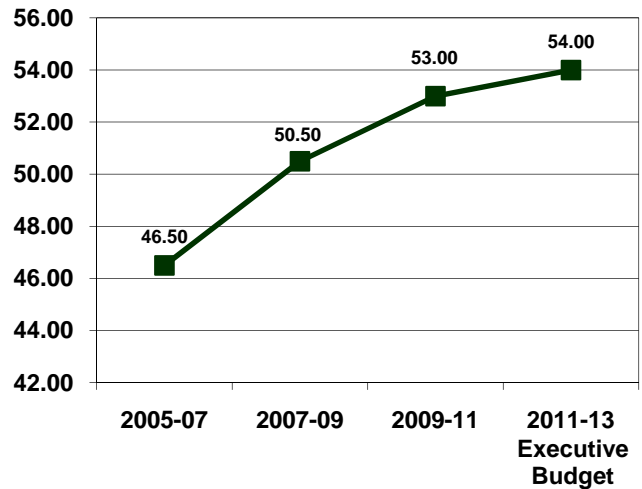
	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	54.00	\$16,356,556	\$12,669,532	\$29,026,088
2009-11 Legislative Appropriations	53.00	15,833,959	12,948,054	28,782,013 ¹
Increase (Decrease)	1.00	\$522,597	(\$278,522)	\$244,075

¹The 2009-11 appropriation amounts include \$500,000 from the general fund for the agency's share of the \$16 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for executive branch employees.

Agency Funding



FTE Positions



■ General Fund □ Other Funds

Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 Executive Budget	\$11,874,346	\$4,482,210	\$16,356,556
2009-11 Legislative Appropriations	11,062,591	4,771,368	15,833,959
Increase (Decrease)	\$811,755	(\$289,158)	\$522,597

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Adds one-time funding for capital projects, including raising the Grahams Island State Park access road, road repairs at Lewis and Clark State Park, and expanding the Grahams Island State Park campground	\$4,299,210	\$970,000	\$5,269,210
2. Adds one-time funding for equipment	\$58,000	\$58,000	\$116,000
3. Adds one-time funding to update the statewide comprehensive outdoor recreation plan	\$40,000	\$40,000	\$80,000
4. Adds one-time funding for Little Missouri State Park trail leases	\$85,000		\$85,000
5. Adds one-time funding from park revenues for a marketing plan		\$9,000	\$9,000
6. Adds federal funding to convert a long-term temporary employee to a 1 FTE grants administrator position (The amount shown is net of a reduction in temporary salaries of \$96,000.)		\$15,238	\$15,238
7. Adds funding for information technology equipment, software, and network and broadband charges	\$157,080		\$157,080
8. Removes one-time funding provided in the 2009-11 biennium, including funding for capital projects, community grant program, International Peace Garden loan repayment, and federal fiscal stimulus funding parks capital projects	(\$4,771,368)	(\$800,000)	(\$5,571,368)

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 2011-13 biennium.

Game and fish operating fund - Transfer for Grahams Island State Park access road - Section 4 provides \$400,000 from the game and fish operating fund to pay a portion of the nonfederal costs to raise the elevation of the Grahams Island State Park access road. Section 5 provides an emergency clause for this funding.

Continuing Appropriations

No continuing appropriations for this agency.

Significant Audit Findings

The operational audit for Parks and Recreation conducted by the State Auditor's office during the 2009-10 interim identified one significant audit finding relating to controls surrounding revenue collections at state parks. This finding was also a prior recommendation that has not been implemented.

Major Related Legislation

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