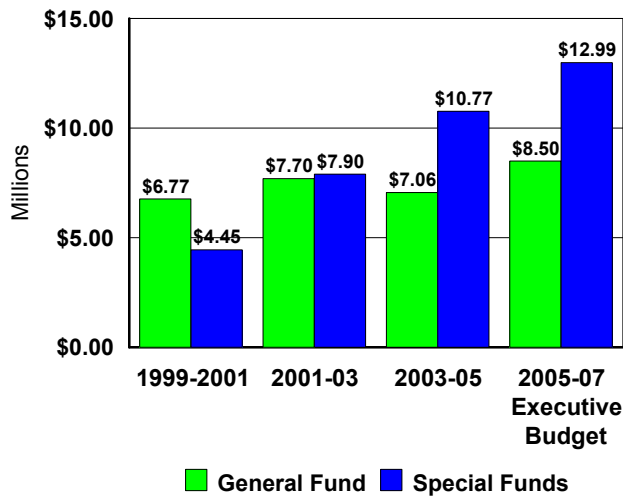


Department 750 - Parks and Recreation Department
House Bill No. 1020, Senate Bill No. 2023

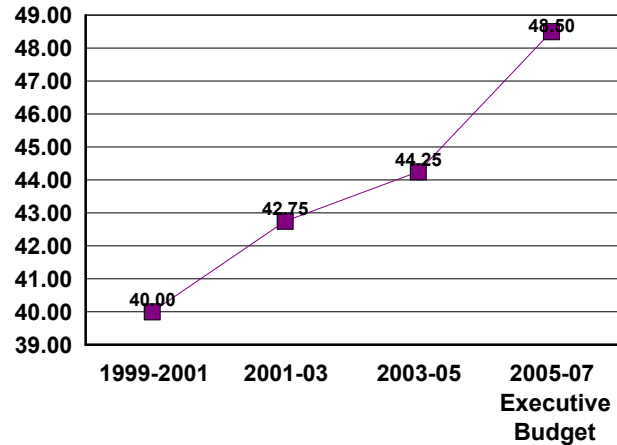
	FTE Positions	General Fund	Other Funds	Total
2005-07 Executive Budget	48.50	\$8,502,575	\$12,986,253	\$21,488,828
2003-05 Legislative Appropriations	44.25	7,056,513	10,772,107	17,828,620 ¹
Increase (Decrease)	4.25	\$1,446,062	\$2,214,146	\$3,660,208

¹The 2003-05 appropriation amounts do not include \$369,950 of capital construction carryover.

Agency Funding



FTE Positions



Executive Budget Highlights

	General Fund	Other Funds	Total
1. Increases funding for grants due to an anticipated increase in various federal grants		\$2,144,000	\$2,144,000
2. Provides funding and adds 2.25 FTE positions and temporary salaries - converts four .75 FTE park maintenance positions to full-time positions, converts one .75 park ranger position at Beaver Lake State Park to a full-time position, and adds 1 FTE position for a snowmobile and ATV safety instructor		\$178,866	\$178,866
3. Provides funding and adds 2 FTE positions and temporary salaries for the Elkhorn Ranch project	\$145,461		\$145,461
4. Provides capital assets funding for the Turtle River State Park administrative office - State bonding included in Senate Bill No. 2023 (\$350,000 state bonding and \$350,000 federal or special funds)		\$700,000	\$700,000
5. Provides funding for other 2005-07 biennium capital projects (\$2,170,000), extraordinary repairs (\$784,700), and equipment over \$5,000 (\$380,500)	\$1,632,700	\$1,702,500	\$3,335,200
6. Removes funding for 2003-05 biennium capital assets	(\$762,794)	(\$2,145,000)	(\$2,907,794)
7. Decreases funding for the Lewis and Clark Bicentennial line due to the end of the bicentennial during the 2005-07 biennium	(\$64,001)		(\$64,001)
8. Provides funding to increase pay rates for temporary seasonal employees at the state parks	\$80,000		\$80,000

Major Related Legislation

Senate Bill No. 2145 - This bill authorizes the Parks and Recreation Department to purchase 5,225.2 acres of land in western North Dakota; provides an appropriation to the Parks and Recreation Department for \$724,720 from federal and special funds, including \$424,720 from the game and fish fund; authorizes the director of the Parks and Recreation Department to borrow up to \$300,000 from the Bank of North Dakota to defray costs associated with the land purchase; and authorizes the department to sell any parcel of land included in the acquisition.