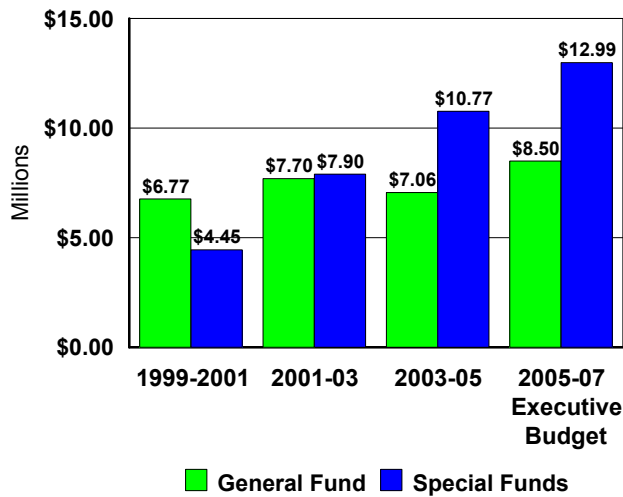


**Department 750 - Parks and Recreation Department  
 House Bill No. 1020, Senate Bill No. 2023**

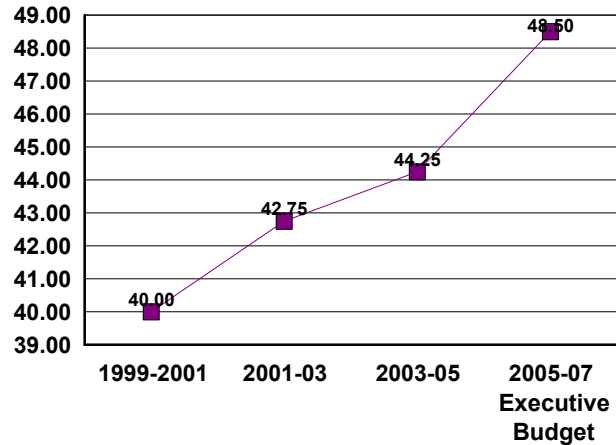
	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2005-07 Executive Budget	48.50	\$8,502,575	\$12,986,253	\$21,488,828
2003-05 Legislative Appropriations	44.25	7,056,513	10,772,107	17,828,620 <sup>1</sup>
Increase (Decrease)	4.25	\$1,446,062	\$2,214,146	\$3,660,208

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

**Agency Funding**



**FTE Positions**



**First House Action**

Attached is a summary of the first house changes.

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

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
1. Increases funding for grants due to an anticipated increase in various federal grants. The House added \$450,000 from the general fund for grants to specified entities.		\$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. The House removed these positions and related funding.	\$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). The House removed \$220,000 from capital assets	\$1,632,700	\$1,702,500	\$3,335,200

for projects related to the Elkhorn Ranch project, added \$200,000 for Lake Sakakawea boat ramp access, and removed \$55,000 for Lake Sakakawea State Park campground rewire.

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. The House removed \$305,000 from the Lewis and Clark Bicentennial line for the Fort Stevenson State Park campground rehabilitation (\$160,000) and the Lake Sakakawea State Park campground utilities upgrade (\$145,000).	(\$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 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 \$3,524,000 from federal and special funds, including \$522,520 from the game and fish fund and \$2,476,760 from the accumulated undivided profits of the Bank of North Dakota to defray costs associated with the land purchase; authorizes the department to sell any parcel of land included in the acquisition; and provides for no net gain of state land.

Senate Bill No. 2228 provides an appropriation of \$50,000 from the general fund to the Parks and Recreation Department to provide a grant to the International Music Camp to assist with the construction costs of the International Arts Center.

ATTACH:1