

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1017 - Funding Summary**

	<b>Executive Budget</b>	<b>Final Legislative Action</b>	<b>Comparison To Executive Budget</b>
Game and Fish Department			
Salaries and wages	\$26,854,290	\$25,899,606	(\$954,684)
Operating expenses	13,097,240	12,956,728	(140,512)
Capital assets	3,885,061	3,885,061	
Grants	6,922,500	7,122,500	200,000
Land habitat and deer depredation	12,751,103	12,707,403	(43,700)
Noxious weed control	650,000	650,000	
Missouri River enforcement	280,902	275,939	(4,963)
Grants, gifts, and donations	800,000	800,000	
Nongame wildlife conservation	120,000	120,000	
Lonetree Reservoir	1,961,841	1,935,636	(26,205)
Wildlife Services	768,800	384,400	(384,400)
Accrued leave payments		816,366	816,366
<b>Total all funds</b>	<b>\$68,091,737</b>	<b>\$67,553,639</b>	<b>(\$538,098)</b>
Less estimated income	68,091,737	67,553,639	(538,098)
General fund	\$0	\$0	\$0
FTE	157.00	158.00	1.00
Bill Total			
Total all funds	\$68,091,737	\$67,553,639	(\$538,098)
Less estimated income	68,091,737	67,553,639	(538,098)
General fund	\$0	\$0	\$0
FTE	157.00	158.00	1.00

**House Bill No. 1017 - Game and Fish Department - House Action**

	<b>Executive Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$26,854,290	(\$1,403,923)	\$25,450,367
Operating expenses	13,097,240	(140,512)	12,956,728
Capital assets	3,885,061		3,885,061
Grants	6,922,500	(100,000)	6,822,500
Land habitat and deer depredation	12,751,103	(61,520)	12,689,583
Noxious weed control	650,000		650,000
Missouri River enforcement	280,902	(6,989)	273,913
Grants, gifts, and donations	800,000		800,000
Nongame wildlife conservation	120,000		120,000
Lonetree Reservoir	1,961,841	(36,890)	1,924,951
Wildlife Services	768,800	(384,400)	384,400
Accrued leave payments		816,366	816,366
<b>Total all funds</b>	<b>\$68,091,737</b>	<b>(\$1,317,868)</b>	<b>\$66,773,869</b>
Less estimated income	68,091,737	(1,317,868)	66,773,869
General fund	\$0	\$0	\$0
FTE	157.00	1.00	158.00

**Department 720 - Game and Fish Department - Detail of House Changes**

	<b>Corrects Executive Compensation Package<sup>1</sup></b>	<b>Adjusts State Employee Compensation and Benefits Package<sup>2</sup></b>	<b>Provides Separate Line Item for Accrued Leave Payments<sup>3</sup></b>	<b>Adds Game Warden FTE Position<sup>4</sup></b>	<b>Removes Funding for Rent Allowance<sup>5</sup></b>	<b>Reduces Funding for Agriculture Department Programs<sup>6</sup></b>
Salaries and wages	6,834	(793,618)	(764,414)	147,275		
Operating expenses				59,488	(200,000)	
Capital assets						
Grants						(100,000)
Land habitat and deer depredation	283	(31,481)	(30,322)			
Noxious weed control						
Missouri River enforcement	38	(3,579)	(3,448)			
Grants, gifts, and donations						
Nongame wildlife conservation						
Lonetree Reservoir	168	(18,876)	(18,182)			
Wildlife Services						(384,400)
Accrued leave payments			816,366			
<b>Total all funds</b>	<b>\$7,323</b>	<b>(\$847,554)</b>	<b>\$0</b>	<b>\$206,763</b>	<b>(\$200,000)</b>	<b>(\$484,400)</b>
Less estimated income	7,323	(847,554)	0	206,763	(200,000)	(484,400)
General fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>

	<b>Total House Changes</b>
Salaries and wages	(1,403,923)
Operating expenses	(140,512)
Capital assets	
Grants	(100,000)
Land habitat and deer depredation	(61,520)
Noxious weed control	
Missouri River enforcement	(6,989)
Grants, gifts, and donations	
Nongame wildlife conservation	
Lonetree Reservoir	(36,890)
Wildlife Services	(384,400)
Accrued leave payments	816,366
<b>Total all funds</b>	<b>(\$1,317,868)</b>
Less estimated income	(1,317,868)
General fund	\$0
<b>FTE</b>	<b>1.00</b>

<sup>1</sup> Funding is added due to a calculation error in the executive compensation package.

<sup>2</sup> This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.
- Reduces the market component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

<sup>3</sup> A portion of funding for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

<sup>4</sup> Funding is added for a new FTE game warden position (\$147,275) and related operating expenses (\$59,488).

<sup>5</sup> Funding of \$200,000 included in the executive budget recommendation for rent allowance for employees living in areas affected by energy development is removed.

<sup>6</sup> Funding provided from the game and fish fund for Agriculture Department programs is reduced as follows:

- Funding for the Board of Animal Health is reduced from \$200,000 to \$100,000.
- Funding for the Wildlife Services program is reduced from \$768,800 to \$384,400.

**House Bill No. 1017 - Game and Fish Department - Senate Action**

	<b>Executive Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$26,854,290	\$25,450,367	\$1,558,032	\$27,008,399
Operating expenses	13,097,240	12,956,728	200,000	13,156,728
Capital assets	3,885,061	3,885,061		3,885,061
Grants	6,922,500	6,822,500		6,822,500
Land habitat and deer depredation	12,751,103	12,689,583	61,803	12,751,386
Noxious weed control	650,000	650,000		650,000
Missouri River enforcement	280,902	273,913	7,027	280,940
Grants, gifts, and donations	800,000	800,000		800,000
Nongame wildlife conservation	120,000	120,000		120,000
Lonetree Reservoir	1,961,841	1,924,951	37,058	1,962,009
Wildlife Services	768,800	384,400		384,400
Accrued leave payments		816,366	(816,366)	
<b>Total all funds</b>	<b>\$68,091,737</b>	<b>\$66,773,869</b>	<b>\$1,047,554</b>	<b>\$67,821,423</b>
Less estimated income	68,091,737	66,773,869	1,047,554	67,821,423
General fund	\$0	\$0	\$0	\$0
<b>FTE</b>	<b>157.00</b>	<b>158.00</b>	<b>0.00</b>	<b>158.00</b>

**Department 720 - Game and Fish Department - Detail of Senate Changes**

	<b>Restores Executive Compensation Package<sup>1</sup></b>	<b>Removes Separate Line Item for Accrued Leave Payments<sup>2</sup></b>	<b>Restores Funding for Rent Allowance<sup>3</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	793,618	764,414		1,558,032
Operating expenses			200,000	200,000
Capital assets				
Grants				
Land habitat and deer depredation	31,481	30,322		61,803
Noxious weed control				
Missouri River enforcement	3,579	3,448		7,027
Grants, gifts, and donations				
Nongame wildlife conservation				
Lonetree Reservoir	18,876	18,182		37,058
Wildlife Services				
Accrued leave payments		(816,366)		(816,366)
<b>Total all funds</b>	<b>\$847,554</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$1,047,554</b>
Less estimated income	847,554	0	200,000	1,047,554
General fund	\$0	\$0	\$0	\$0
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<sup>1</sup> Funding reductions made by the House to the state employee compensation and benefits package are restored to the Governor's recommended level.

<sup>2</sup> The accrued leave payments line item added by the House is removed and the associated funding returned to line items with salaries and wages funding.

<sup>3</sup> Funding removed by the House for rent allowance for employees living in areas affected by energy development is restored.

**House Bill No. 1017 - Game and Fish Department - Conference Committee Action**

	<b>Executive Budget</b>	<b>House Version</b>	<b>Conference Committee Changes</b>	<b>Conference Committee Version</b>	<b>Senate Version</b>	<b>Comparison to Senate</b>
Salaries and wages	\$26,854,290	\$25,450,367	\$449,239	\$25,899,606	\$27,008,399	(\$1,108,793)
Operating expenses	13,097,240	12,956,728		12,956,728	13,156,728	(200,000)
Capital assets	3,885,061	3,885,061		3,885,061	3,885,061	
Grants	6,922,500	6,822,500	300,000	7,122,500	6,822,500	300,000
Land habitat and deer depredation	12,751,103	12,689,583	17,820	12,707,403	12,751,386	(43,983)
Noxious weed control	650,000	650,000		650,000	650,000	
Missouri River enforcement	280,902	273,913	2,026	275,939	280,940	(5,001)
Grants, gifts, and donations	800,000	800,000		800,000	800,000	
Nongame wildlife conservation	120,000	120,000		120,000	120,000	
Lonetree Reservoir	1,961,841	1,924,951	10,685	1,935,636	1,962,009	(26,373)
Wildlife Services	768,800	384,400		384,400	384,400	
Accrued leave payments		816,366		816,366		816,366
<b>Total all funds</b>	<b>\$68,091,737</b>	<b>\$66,773,869</b>	<b>\$779,770</b>	<b>\$67,553,639</b>	<b>\$67,821,423</b>	<b>(\$267,784)</b>
Less estimated income	68,091,737	66,773,869	779,770	67,553,639	67,821,423	(267,784)
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	157.00	158.00	0.00	158.00	158.00	0.00

**Department 720 - Game and Fish Department - Detail of Conference Committee Changes**

	<b>Removes House Changes to Executive Compensation Package<sup>1</sup></b>	<b>Adjusts State Employee Compensation and Benefits Package<sup>2</sup></b>	<b>Increases Grant Funding for Shooting Ranges<sup>3</sup></b>	<b>Total Conference Committee Changes</b>
Salaries and wages	793,618	(344,379)		449,239
Operating expenses				
Capital assets				
Grants			300,000	300,000
Land habitat and deer depredation	31,481	(13,661)		17,820
Noxious weed control				
Missouri River enforcement	3,579	(1,553)		2,026
Grants, gifts, and donations				
Nongame wildlife conservation				
Lonetree Reservoir	18,876	(8,191)		10,685
Wildlife Services				
Accrued leave payments				
<b>Total all funds</b>	<b>\$847,554</b>	<b>(\$367,784)</b>	<b>\$300,000</b>	<b>\$779,770</b>
Less estimated income	847,554	(367,784)	300,000	779,770
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

<sup>1</sup> Changes made by the House to the executive compensation package are removed.

<sup>2</sup> This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 3 to 5 percent for the first year of the biennium and 2 to 4 percent for the second year of the biennium.
- Reduces the market component from 2 to 4 percent per year to 1 to 2 percent per year for employees below the midpoint of their salary range.

- Reduces funding for retirement contribution increases to provide for a 1 percent state and 1 percent employee increase beginning in January 2014 and no increase in January 2015.

<sup>3</sup> Funding is increased for grants to improve local shooting ranges.

This amendment also adds a section to amend subsection 1 of section 54-17.8-06 relating to the membership of the outdoor heritage advisory board.