

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1017

Page 1, replace lines 12 through 24 with:

"Salaries and wages	\$24,019,028	\$1,431,339	\$25,450,367
Operating expenses	12,524,493	432,235	12,956,728
Capital assets	4,183,170	(298,109)	3,885,061
Grants	7,718,500	(896,000)	6,822,500
Land habitat and deer depredation	12,904,686	(215,103)	12,689,583
Noxious weed control	600,000	50,000	650,000
Missouri River enforcement	200,000	73,913	273,913
Grants, gifts, and donations	800,000	0	800,000
Nongame wildlife conservation	120,000	0	120,000
Lonetree reservoir	1,749,065	175,886	1,924,951
Wildlife services	868,800	(484,400)	384,400
Accrued leave payments	0	816,366	816,366
Total special funds	\$65,687,742	\$1,086,127	\$66,773,869
Full-time equivalent positions	157.00	1.00	158.00"

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Executive Budget	House Changes	House Version
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
Total all funds	\$68,091,737	(\$1,317,868)	\$66,773,869
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 No. 720 - Game and Fish Department - Detail of House Changes

	Corrects Executive Compensation Package ¹	Adjusts State Employee Compensation and Benefits Package ²	Provides Separate Line Item for Accrued Leave Payments ³	Adds Game Warden FTE Position ⁴	Removes Funding for Rent Allowance ⁵	Reduces Funding for Agriculture Department Programs ⁶
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			
Total all funds	\$7,323	(\$847,554)	\$0	\$206,763	(\$200,000)	(\$484,400)
Less estimated income	7,323	(847,554)	0	206,763	(200,000)	(484,400)
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	1.00	0.00	0.00

	Total House Changes
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
Total all funds	(\$1,317,868)
Less estimated income	(1,317,868)
General fund	\$0
FTE	1.00

¹Funding is added due to a calculation error in the executive compensation package.

²This 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.

³A 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.

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

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

⁶Funding 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.