

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1019 - Funding Summary**

	<b>Executive Budget</b>	<b>Final Legislative Action</b>	<b>Comparison To Executive Budget</b>
<b>Parks and Recreation Department</b>			
Administration	\$2,719,322	\$2,673,593	(\$45,729)
Natural resources	19,234,022	20,643,325	1,409,303
Recreation	6,009,441	6,085,875	76,434
Accrued leave payments		181,577	181,577
	<u>\$27,962,785</u>	<u>\$29,584,370</u>	<u>\$1,621,585</u>
Total all funds	\$27,962,785	\$29,584,370	\$1,621,585
Less estimated income	<u>11,791,835</u>	<u>11,775,731</u>	<u>(16,104)</u>
General fund	\$16,170,950	\$17,808,639	\$1,637,689
FTE	55.00	55.00	0.00
<b>International Peace Garden</b>			
International Peace Garden	<u>\$973,699</u>	<u>\$2,223,699</u>	<u>\$1,250,000</u>
Total all funds	\$973,699	\$2,223,699	\$1,250,000
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$973,699	\$2,223,699	\$1,250,000
FTE	0.00	0.00	0.00
<b>Bill Total</b>			
Total all funds	\$28,936,484	\$31,808,069	\$2,871,585
Less estimated income	<u>11,791,835</u>	<u>11,775,731</u>	<u>(16,104)</u>
General fund	\$17,144,649	\$20,032,338	\$2,887,689
FTE	55.00	55.00	0.00

**House Bill No. 1019 - Parks and Recreation Department - House Action**

	<b>Executive Budget</b>	<b>House Changes</b>	<b>House Version</b>
Administration	\$2,719,322	(\$67,322)	\$2,652,000
Natural resources	19,234,022	2,022,331	21,256,353
Recreation	6,009,441	(35,990)	5,973,451
Accrued leave payments		181,577	181,577
	<u>\$27,962,785</u>	<u>\$2,100,596</u>	<u>\$30,063,381</u>
Total all funds	\$27,962,785	\$2,100,596	\$30,063,381
Less estimated income	<u>11,791,835</u>	<u>647,677</u>	<u>12,439,512</u>
General fund	\$16,170,950	\$1,452,919	\$17,623,869
FTE	55.00	0.00	55.00

**Department 750 - Parks and Recreation 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 Funding for Purchase and Operation of Walhalla Gorge Property<sup>4</sup></b>	<b>Reduces Funding for Marina Purchase<sup>5</sup></b>	<b>Total House Changes</b>
Administration	695	(41,260)	(26,757)			(67,322)
Natural resources	4,887	(290,386)	(142,170)	2,800,000	(350,000)	2,022,331
Recreation	400	(23,740)	(12,650)			(35,990)
Accrued leave payments			181,577			181,577
Total all funds	\$5,982	(\$355,386)	\$0	\$2,800,000	(\$350,000)	\$2,100,596
Less estimated income	119	(7,442)	0	830,000	(175,000)	647,677
General fund	\$5,863	(\$347,944)	\$0	\$1,970,000	(\$175,000)	\$1,452,919
FTE	0.00	0.00	0.00	0.00	0.00	0.00

<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 salaries and wages funding from the general fund (\$176,130) and from other funds (\$5,447) 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 the purchase and operation of property in the Walhalla Gorge and Frost Fire area.

<sup>5</sup> Funding included in the executive budget recommendation for the purchase of a marina is reduced from \$800,000 to \$450,000. Of the \$450,000, \$225,000 is from the general fund.

This amendment also adds sections related to the following:

- An exemption from Section 54-44.1-11 of \$400,000 for community grants included in the recreation line item.
- Provisions for the revenue received from newly drilled oil wells.
- Provisions for the purchase of property in the Walhalla Gorge and Frost Fire area.

**House Bill No. 1019 - Parks and Recreation Department - Senate Action**

	<b>Executive Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Administration	\$2,719,322	\$2,652,000	\$68,017	\$2,720,017
Natural resources	19,234,022	21,256,353	1,250,056	22,506,409
Recreation	6,009,441	5,973,451	236,390	6,209,841
Accrued leave payments		181,577	(181,577)	
Total all funds	\$27,962,785	\$30,063,381	\$1,372,886	\$31,436,267
Less estimated income	11,791,835	12,439,512	(647,558)	11,791,954
General fund	\$16,170,950	\$17,623,869	\$2,020,444	\$19,644,313
FTE	55.00	55.00	0.00	55.00

**Department 750 - Parks and Recreation 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 Marina Funding<sup>3</sup></b>	<b>Adds Funding for Military Artifact Collection<sup>4</sup></b>	<b>Adds Funding for Equipment<sup>5</sup></b>	<b>Adds Funding for Community Grants Program<sup>6</sup></b>
Administration	41,260	26,757				
Natural resources	290,386	142,170	350,000	42,500	75,000	
Recreation	23,740	12,650				200,000
Accrued leave payments		(181,577)				
<b>Total all funds</b>	<b>\$355,386</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$42,500</b>	<b>\$75,000</b>	<b>\$200,000</b>
Less estimated income	7,442	0	175,000	0	0	0
<b>General fund</b>	<b>\$347,944</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$42,500</b>	<b>\$75,000</b>	<b>\$200,000</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00

  

	<b>Adds Funding for Lewis and Clark Interpretive Center Grant<sup>7</sup></b>	<b>Removes Funding for Walhalla Gorge Property<sup>8</sup></b>	<b>Total Senate Changes</b>
Administration			68,017
Natural resources	3,150,000	(2,800,000)	1,250,056
Recreation			236,390
Accrued leave payments			(181,577)
<b>Total all funds</b>	<b>\$3,150,000</b>	<b>(\$2,800,000)</b>	<b>\$1,372,886</b>
Less estimated income	0	(830,000)	(647,558)
<b>General fund</b>	<b>\$3,150,000</b>	<b>(\$1,970,000)</b>	<b>\$2,020,444</b>
FTE	0.00	0.00	0.00

<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 purchase of a marina is restored to the executive budget recommendation level.

<sup>4</sup> Funding is added for purchase of a military artifact collection currently on display at Fort Abraham Lincoln State Park.

<sup>5</sup> Funding is added for one-time equipment purchases of picnic tables (\$50,000) and fire rings (\$25,000).

<sup>6</sup> Funding is added to increase the community grant program from \$400,000 included in the executive budget recommendation to \$600,000.

<sup>7</sup> Funding is added for a one-time grant for expansion of the Lewis and Clark interpretive center.

<sup>8</sup> Funding added by the House for the purchase and operation of property in the Walhalla Gorge and Frost Fire area is removed.

A section is added to provide for an emergency clause for various capital projects.

**House Bill No. 1019 - Parks and Recreation 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>
Administration	\$2,719,322	\$2,652,000	\$21,593	\$2,673,593	\$2,720,017	(\$46,424)
Natural resources	19,234,022	21,256,353	(613,028)	20,643,325	22,506,409	(1,863,084)
Recreation	6,009,441	5,973,451	112,424	6,085,875	6,209,841	(123,966)
Accrued leave payments		181,577		181,577		181,577
Total all funds	\$27,962,785	\$30,063,381	(\$479,011)	\$29,584,370	\$31,436,267	(\$1,851,897)
Less estimated income	11,791,835	12,439,512	(663,781)	11,775,731	11,791,954	(16,223)
General fund	\$16,170,950	\$17,623,869	\$184,770	\$17,808,639	\$19,644,313	(\$1,835,674)
FTE	55.00	55.00	0.00	55.00	55.00	0.00

**Department 750 - Parks and Recreation 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>Restores Marina Funding<sup>3</sup></b>	<b>Adds Funding for Military Artifact Collection<sup>4</sup></b>	<b>Adds Funding for Equipment<sup>5</sup></b>	<b>Adds Funding for Community Grant Program<sup>6</sup></b>
Administration	41,260	(19,667)				
Natural resources	290,386	(138,414)	325,000	10,000	50,000	
Recreation	23,740	(11,316)				100,000
Accrued leave payments						
Total all funds	\$355,386	(\$169,397)	\$325,000	\$10,000	\$50,000	\$100,000
Less estimated income	7,442	(3,723)	162,500	0	0	0
General fund	\$347,944	(\$165,674)	\$162,500	\$10,000	\$50,000	\$100,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

  

	<b>Adds Funding for Lewis and Clark Interpretive Center Grant<sup>7</sup></b>	<b>Removes Funding for Walhalla Gorge Property<sup>8</sup></b>	<b>Adds Funding for Pembina Gorge Area Project<sup>9</sup></b>	<b>Total Conference Committee Changes</b>
Administration				21,593
Natural resources	1,350,000	(2,800,000)	300,000	(613,028)
Recreation				112,424
Accrued leave payments				
Total all funds	\$1,350,000	(\$2,800,000)	\$300,000	(\$479,011)
Less estimated income	0	(830,000)	0	(663,781)
General fund	\$1,350,000	(\$1,970,000)	\$300,000	\$184,770
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 removed by the House for purchase of a marina is partially restored. The executive budget and the Senate version included \$800,000 for the purchase of the marina.

<sup>4</sup> Funding is added to purchase cabinetry to house a military artifact collection on display at Fort Abraham Lincoln State Park. The artifact collection will be donated to the Parks and Recreation Department. The Senate version included \$42,500 for purchase of the cabinetry and collection.

<sup>5</sup> Funding is added for one-time equipment purchases of picnic tables and fire rings. The Senate version added \$75,000 for this purpose.

<sup>6</sup> Funding is added to increase the community grant program from \$400,000 included in the executive budget recommendation to \$500,000. The Senate version included an increase of \$200,000.

<sup>7</sup> Funding is added for a one-time grant for expansion of the Lewis and Clark Interpretive Center. The Senate version included \$3,150,000 for this purpose.

<sup>8</sup> Funding added by the House for the purchase and operation of property in the Walhalla Gorge and Frost Fire area is removed, the same as the Senate version.

<sup>9</sup> Funding is added to rent property in the Pembina Gorge area for office space.

Sections are added to provide guidelines for the Pembina Gorge area project and an emergency clause for various capital projects.

**House Bill No. 1019 - International Peace Garden - House Action**

The House did not change the executive recommendation for the International Peace Garden.

**House Bill No. 1019 - International Peace Garden - Senate Action**

	<b>Executive Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
International Peace Garden	\$973,699	\$973,699	\$2,500,000	\$3,473,699
Total all funds	\$973,699	\$973,699	\$2,500,000	\$3,473,699
Less estimated income	0	0	0	0
General fund	\$973,699	\$973,699	\$2,500,000	\$3,473,699
FTE	0.00	0.00	0.00	0.00

**Department 751 - International Peace Garden - Detail of Senate Changes**

	<b>Adds Funding for Peace Garden Capital Projects<sup>1</sup></b>	<b>Total Senate Changes</b>
International Peace Garden	2,500,000	2,500,000
Total all funds	\$2,500,000	\$2,500,000
Less estimated income	0	0
General fund	\$2,500,000	\$2,500,000
FTE	0.00	0.00

<sup>1</sup> Funding is added for capital projects at the International Peace Garden.

A section is added requiring matching funds for capital projects of the International Peace Garden.

**House Bill No. 1019 - International Peace Garden - 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>
International Peace Garden	\$973,699	\$973,699	\$1,250,000	\$2,223,699	\$3,473,699	(\$1,250,000)
Total all funds	\$973,699	\$973,699	\$1,250,000	\$2,223,699	\$3,473,699	(\$1,250,000)
Less estimated income	0	0	0	0	0	0
General fund	\$973,699	\$973,699	\$1,250,000	\$2,223,699	\$3,473,699	(\$1,250,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

**Department 751 - International Peace Garden - Detail of Conference Committee Changes**

	<b>Adds Funding for Peace Garden Capital Projects<sup>1</sup></b>	<b>Total Conference Committee Changes</b>
International Peace Garden	1,250,000	1,250,000
Total all funds	\$1,250,000	\$1,250,000
Less estimated income	0	0
General fund	\$1,250,000	\$1,250,000
FTE	0.00	0.00

<sup>1</sup> Funding is added for capital projects at the International Peace Garden. The Senate version included \$2.5 million for this purpose.

A section is added requiring matching funds for capital projects of the International Peace Garden.