

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 655

BY APPROPRIATIONS COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE DEPARTMENT OF LANDS FOR FISCAL YEAR 2013; LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; PROVIDING GUIDANCE FOR EMPLOYEE COMPENSATION AND BENEFITS; AND EXEMPTING CERTAIN APPROPRIATION OBJECT TRANSFER LIMITATIONS.

Be It Enacted by the Legislature of the State of Idaho:

SECTION 1. There is hereby appropriated to the Department of Lands, the following amounts to be expended according to the designated programs and expense classes, from the listed funds for the period July 1, 2012, through June 30, 2013:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
I. SUPPORT SERVICES:					
FROM:					
General					
Fund	\$336,500	\$242,300			\$578,800
Department of Lands					
Fund	426,000	296,700	\$133,400		856,100
Indirect Cost Recovery					
Fund	87,800	128,500			216,300
Endowment Administrative					
Fund	<u>2,402,200</u>	<u>2,429,000</u>	<u>345,200</u>		<u>5,176,400</u>
TOTAL	\$3,252,500	\$3,096,500	\$478,600		\$6,827,600
II. FOREST RESOURCES MANAGEMENT:					
FROM:					
General					
Fund	\$730,500	\$64,700	\$24,800		\$820,000
Department of Lands					
Fund	631,800	371,800	52,400		1,056,000
Indirect Cost Recovery					
Fund	82,800	760,700	13,600		857,100

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
5	American Reinvestment				
6	Fund	86,000			86,000
7	Endowment Administrative				
8	Fund	9,210,700	7,494,200	348,000	17,052,900
9	Community Forestry				
10	Fund		20,000	\$20,000	40,000
11	Federal Grant				
12	Fund	<u>441,100</u>	<u>962,700</u>	<u>0</u>	<u>1,306,300</u>
13	TOTAL	\$11,182,900	\$9,674,100	\$438,800	\$1,326,300
14	III. LAND, RANGE, AND MINERAL RESOURCE MANAGEMENT:				
15	FROM:				
16	General				
17	Fund	\$850,200	\$80,500	\$27,200	\$957,900
18	Department of Lands				
19	Fund	249,400	1,144,600		1,394,000
20	Endowment Administrative				
21	Fund	<u>1,739,900</u>	<u>2,132,200</u>	<u>0</u>	<u>3,872,100</u>
22	TOTAL	\$2,839,500	\$3,357,300	\$27,200	\$6,224,000
23	IV. FOREST AND RANGE FIRE PROTECTION:				
24	FROM:				
25	General				
26	Fund	\$964,800	\$269,400	\$667,100	\$1,901,300
27	Department of Lands				
28	Fund	2,596,800	714,100	\$397,400	4,581,300
29	Fire Suppression Deficiency				
30	Fund	129,500	22,100		151,600
31	American Reinvestment				
32	Fund	68,800			68,800
33	Federal Grant				
34	Fund	<u>926,500</u>	<u>538,500</u>	<u>0</u>	<u>2,059,100</u>
35	TOTAL	\$4,686,400	\$1,544,100	\$397,400	\$3,599,200
					\$10,227,100

	FOR	FOR	FOR	FOR		
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND		
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL	
				PAYMENTS		
5	V. SCALING PRACTICES:					
6	FROM:					
7	Department of Lands					
8	Fund	\$181,000	\$46,700	\$9,100	\$236,800	
9	GRAND TOTAL	\$22,142,300	\$17,718,700	\$1,351,100	\$4,925,500	\$46,137,600

10 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,
11 Idaho Code, the Department of Lands is authorized no more than two hundred
12 sixty and forty-seven hundredths (260.47) full-time equivalent positions
13 at any point during the period July 1, 2012, through June 30, 2013, unless
14 specifically authorized by the Governor. The Joint Finance-Appropriations
15 Committee will be notified promptly of any increased positions so autho-
16 rized.

17 SECTION 3. EMPLOYEE COMPENSATION AND BENEFITS. The Legislature rec-
18 ognizes and thanks all state workers for their dedication, professionalism
19 and for the personal sacrifices they make every day in the performance of
20 their duties to serve our citizens. In accordance with the provisions of
21 Section 67-5309C, Idaho Code, the Legislature supports the Governor's rec-
22 ommendation in not making changes in annual salaries and benefits for state
23 employees based upon labor markets or specific occupational inequities;
24 directs agencies and institutions that have excess personnel cost appro-
25 priations or salary savings due to turnover to use such funding for a merit
26 increase component, notwithstanding the provisions of Section 67-5309B(4),
27 Idaho Code, to recognize and reward permanent and temporary state employ-
28 ees; and does provide funding to agencies and institutions to provide a two
29 percent (2%) pay increase for all classified and nonclassified permanent
30 performing employees. Performing employees shall be all permanent employ-
31 ees, including adjunct faculty at colleges and universities, who have been
32 rated as "achieves" or better on a performance plan if required by Division
33 of Human Resources rule, including probationary permanent employees making
34 satisfactory progress. The Legislature supports the Governor's recommenda-
35 tion to fund increases in the cost of health insurance benefits and directs
36 the director of the Department of Administration, as the administrator of
37 the state insurance plan, to maintain the current benefit package to the ex-
38 tent possible, which may require a cost sharing on the part of employees for
39 the increased cost of the health insurance plan.

40 SECTION 4. EXEMPTIONS FROM OBJECT TRANSFER LIMITATIONS. For fiscal
41 year 2013, the Department of Lands is hereby exempted from the provisions
42 of Section 67-3511 (1) and (3), Idaho Code, allowing unlimited transfers
43 between object codes, for all moneys appropriated for the Forest and Range
44 Fire Protection Program for the period July 1, 2012, through June 30, 2013.

1 Legislative appropriations shall not be transferred from one fund to another
2 fund unless expressly approved by the Legislature.