

IN THE SENATE

SENATE BILL NO. 1132

BY FINANCE COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE DEPARTMENT OF FISH AND GAME FOR FISCAL YEAR 2014;
LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; AND
PROVIDING GUIDANCE FOR EMPLOYEE COMPENSATION.

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

SECTION 1. There is hereby appropriated to the Department of Fish and Game, the following amounts to be expended according to the designated programs and expense classes, from the listed funds for the period July 1, 2013, through June 30, 2014:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
I. ADMINISTRATION:					
FROM:					
Fish and Game (Licenses)					
Fund	\$3,454,900	\$1,460,500	\$2,983,500		\$7,898,900
Fish and Game (Other)					
Fund	540,600	114,000			654,600
Fish and Game Set-aside (Licenses)					
Fund	200	33,700			33,900
Fish and Game Set-Aside (Other)					
Fund	18,000	20,800			38,800
Expendable Big Game Depredation					
Fund		2,900			2,900
Fish and Game Expendable Trust					
Fund		7,300			7,300
Fish and Game Nonexpendable Trust					
Fund		3,600			3,600
Fish and Game (Federal)					
Fund	<u>3,800,200</u>	<u>2,758,500</u>	<u>70,100</u>		<u>6,628,800</u>
TOTAL	\$7,813,900	\$4,401,300	\$3,053,600		\$15,268,800

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
1					
2					
3					
4					
5	II. ENFORCEMENT:				
6	FROM:				
7	Fish and Game (Licenses)				
8	Fund	\$7,633,100	\$1,999,700	\$150,200	\$9,783,000
9	Fish and Game (Other)				
10	Fund	136,600	24,000		160,600
11	Fish and Game Set-Aside (Other)				
12	Fund		20,600		20,600
13	Fish and Game Expendable Trust				
14	Fund		26,400		26,400
15	Fish and Game (Federal)				
16	Fund	<u>32,300</u>	<u>6,700</u>	<u>0</u>	<u>39,000</u>
17	TOTAL	\$7,802,000	\$2,077,400	\$150,200	\$10,029,600
18	III. FISHERIES:				
19	FROM:				
20	Fish and Game (Licenses)				
21	Fund	\$3,478,800	\$2,567,400	\$261,800	\$6,308,000
22	Fish and Game (Other)				
23	Fund	1,968,300	1,723,600	865,000	4,556,900
24	Fish and Game Set-aside (Licenses)				
25	Fund	224,300	253,600		477,900
26	Fish and Game Set-Aside (Other)				
27	Fund	72,600	3,500		76,100
28	Fish and Game Expendable Trust				
29	Fund	49,700	634,200		683,900
30	Fish and Game Nonexpendable Trust				
31	Fund		33,200		33,200
32	Fish and Game (Federal)				
33	Fund	<u>11,841,700</u>	<u>9,118,900</u>	<u>1,491,500</u>	<u>22,452,100</u>
34	TOTAL	\$17,635,400	\$14,334,400	\$2,618,300	\$34,588,100
35	IV. WILDLIFE:				
36	FROM:				
37	Fish and Game (Licenses)				
38	Fund	\$3,911,700	\$3,968,100	\$106,000	\$8,160,600

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
5	Fish and Game (Other)				
6	Fund	503,200	914,700		1,417,900
7	Fish and Game Set-Aside (Other)				
8	Fund	689,000	378,200		1,067,200
9	Fish and Game Expendable Trust				
10	Fund	445,600	309,700	7,500	762,800
11	Fish and Game Nonexpendable Trust				
12	Fund	11,000	2,300		13,300
13	Fish and Game (Federal)				
14	Fund	<u>4,474,100</u>	<u>3,755,300</u>	<u>150,000</u>	<u>0</u>
15	TOTAL	\$10,034,600	\$9,328,300	\$263,500	\$174,800
16	V. COMMUNICATIONS:				
17	FROM:				
18	Fish and Game (Licenses)				
19	Fund	\$1,553,800	\$432,100	\$36,300	\$2,022,200
20	Fish and Game (Other)				
21	Fund	90,000	131,300	120,000	341,300
22	Fish and Game Set-Aside (Other)				
23	Fund	89,100	16,500		105,600
24	Fish and Game Expendable Trust				
25	Fund	29,900	6,100		36,000
26	Fish and Game Nonexpendable Trust				
27	Fund		200		200
28	Fish and Game (Federal)				
29	Fund	<u>938,100</u>	<u>404,400</u>	<u>0</u>	<u>1,342,500</u>
30	TOTAL	\$2,700,900	\$990,600	\$156,300	\$3,847,800
31	VI. ENGINEERING:				
32	FROM:				
33	Fish and Game (Licenses)				
34	Fund	\$872,000	\$72,800	\$6,600	\$951,400

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
5	VII. WINTER FEEDING AND HABITAT IMPROVEMENT:				
6	FROM:				
7	Fish and Game (Licenses)				
8	Fund	\$614,300	\$516,200	\$11,700	\$1,142,200
9	Fish and Game (Other)				
10	Fund	65,200	7,800		73,000
11	Fish and Game Set-aside (Licenses)				
12	Fund	4,000	1,329,800		1,333,800
13	Fish and Game Set-Aside (Other)				
14	Fund	168,500	23,700		192,200
15	Expendable Big Game Depredation				
16	Fund			\$600,000	600,000
17	Fish and Game (Federal)				
18	Fund	<u>912,800</u>	<u>304,500</u>	<u>0</u>	<u>0</u>
19	TOTAL	\$1,764,800	\$2,182,000	\$11,700	\$600,000
20	GRAND TOTAL	\$48,623,600	\$33,386,800	\$6,260,200	\$774,800
					\$89,045,400

21 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,
 22 Idaho Code, the Department of Fish and Game is authorized no more than five
 23 hundred sixty-seven (567) full-time equivalent positions at any point dur-
 24 ing the period July 1, 2013, through June 30, 2014, unless specifically
 25 authorized by the Governor. The Joint Finance-Appropriations Committee
 26 will be notified promptly of any increased positions so authorized.

27 SECTION 3. EMPLOYEE COMPENSATION. The Legislature finds that investing
 28 in state employee compensation should remain a high priority even in tough
 29 economic times, and therefore strongly encourages agency directors, insti-
 30 tution executives and the Division of Financial Management to approve the
 31 use of salary savings to provide either one-time or ongoing merit increases
 32 for deserving employees, and also target employees who are below policy com-
 33 pensation. Such salary savings could result from turnover and attrition, or
 34 be the result of innovation and reorganization efforts that create savings.
 35 Such savings should be reinvested in employees. Agencies are cautioned to
 36 use one-time funding for one-time payments and ongoing funding for permanent
 37 pay increases.