

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	\$174,800	\$8,160,600

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
1					
2					
3					
4					
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>	<u>8,379,400</u>
15	TOTAL \$10,034,600	\$9,328,300	\$263,500	\$174,800	\$19,801,200
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	
VII. WINTER FEEDING AND HABITAT IMPROVEMENT:					
FROM:					
Fish and Game (Licenses)					
Fund	\$614,300	\$516,200	\$11,700		\$1,142,200
Fish and Game (Other)					
Fund	65,200	7,800			73,000
Fish and Game Set-aside (Licenses)					
Fund	4,000	1,329,800			1,333,800
Fish and Game Set-Aside (Other)					
Fund	168,500	23,700			192,200
Expendable Big Game Depredation					
Fund				\$600,000	600,000
Fish and Game (Federal)					
Fund	<u>912,800</u>	<u>304,500</u>	<u>0</u>	<u>0</u>	<u>1,217,300</u>
TOTAL	\$1,764,800	\$2,182,000	\$11,700	\$600,000	\$4,558,500
GRAND TOTAL	\$48,623,600	\$33,386,800	\$6,260,200	\$774,800	\$89,045,400

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

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