

LEGISLATURE OF THE STATE OF IDAHO
Sixty-second Legislature First Regular Session - 2013

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 302

BY APPROPRIATIONS COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE MILITARY DIVISION FOR FISCAL YEAR 2014; LIMIT-
ING THE NUMBER OF FULL-TIME EQUIVALENT POSITIONS; GRANTING A CONTINUOUS
APPROPRIATION FOR A CERTAIN FUND; 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 Military Division, 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. MILITARY MANAGEMENT:					
FROM:					
General					
Fund	\$1,595,600	\$248,800	\$67,000		\$1,911,400
Indirect Cost Recovery					
Fund	321,000	20,700			341,700
Miscellaneous Revenue					
Fund	<u>0</u>	<u>115,900</u>	<u>0</u>		<u>115,900</u>
TOTAL	\$1,916,600	\$385,400	\$67,000		\$2,369,000
II. FEDERAL/STATE AGREEMENTS:					
FROM:					
General					
Fund	\$695,700	\$937,600			\$1,633,300
Miscellaneous Revenue					
Fund	681,100	1,035,200			1,716,300
Federal Grant					
Fund	<u>15,340,600</u>	<u>14,942,200</u>	<u>\$685,100</u>		<u>30,967,900</u>
TOTAL	\$16,717,400	\$16,915,000	\$685,100		\$34,317,500

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
III. BUREAU OF HOMELAND SECURITY:					
FROM:					
General					
Fund	\$1,489,200	\$204,200			\$1,693,400
Administration and Accounting Services					
Fund	1,923,400	912,300	\$403,800		3,239,500
Federal Grant					
Fund	<u>2,195,800</u>	<u>5,911,700</u>	<u>0</u>	<u>\$14,937,900</u>	<u>23,045,400</u>
TOTAL	\$5,608,400	\$7,028,200	\$403,800	\$14,937,900	\$27,978,300
GRAND TOTAL	\$24,242,400	\$24,328,600	\$1,155,900	\$14,937,900	\$64,664,800

SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, Idaho Code, the Military Division is authorized no more than two hundred ninety-three and eight-tenths (293.8) 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. CONTINUOUS APPROPRIATION. The Military Division is hereby granted continuous appropriation authority for the Bureau of Homeland Security's Miscellaneous Revenue Fund for the period July 1, 2013, through June 30, 2014, for the purpose of covering incurred costs arising out of hazardous substance incidents.

SECTION 4. 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.