

IN THE SENATE

SENATE BILL NO. 1173

BY FINANCE COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE DEPARTMENT OF PARKS AND RECREATION FOR FISCAL  
YEAR 2014; LIMITING THE NUMBER OF FULL-TIME EQUIVALENT POSITIONS; EX-  
EMPTING THE DEPARTMENT FROM CERTAIN TRANSFER LIMITATIONS; PROVIDING  
REAPPROPRIATION AUTHORITY FOR CERTAIN BALANCES; PROVIDING LEGISLATIVE  
INTENT; 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 Parks and  
Recreation, 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. MANAGEMENT SERVICES:					
FROM:					
General					
Fund	\$333,100	\$252,300			\$585,400
Indirect Cost Recovery					
Fund	207,700	197,800	\$10,200		415,700
Parks and Recreation					
Fund	1,091,800	1,012,100	137,000	\$290,000	2,530,900
Recreational Fuels					
Fund	522,400	86,600		2,221,800	2,830,800
Parks and Recreation Registration					
Fund	391,500	145,800		4,601,200	5,138,500
Miscellaneous Revenue					
Fund		15,600			15,600
Federal Grant					
Fund	<u>0</u>	<u>2,600</u>	<u>0</u>	<u>1,997,100</u>	<u>1,999,700</u>
TOTAL	\$2,546,500	\$1,712,800	\$147,200	\$9,110,100	\$13,516,600

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
II. PARK OPERATIONS:					
FROM:					
General					
Fund	\$295,900	\$450,700			\$746,600
Indirect Cost Recovery					
Fund		2,400			2,400
Parks and Recreation					
Fund	3,662,000	1,365,800	\$177,400		5,205,200
Recreational Fuels					
Fund	126,600	244,600	1,338,400		1,709,600
Parks and Recreation Registration					
Fund	2,309,400	801,300	30,000	\$200,000	3,340,700
Miscellaneous Revenue					
Fund	49,000	76,500			125,500
Public Recreation Enterprise					
Fund	699,000	1,239,000			1,938,000
Parks and Recreation Expendable Trust					
Fund	482,400	405,600			888,000
Federal Grant					
Fund	<u>1,034,200</u>	<u>628,600</u>	<u>0</u>	<u>1,227,500</u>	<u>2,890,300</u>
TOTAL	\$8,658,500	\$5,214,500	\$1,545,800	\$1,427,500	\$16,846,300
III. CAPITAL DEVELOPMENT:					
FROM:					
Parks and Recreation					
Fund			\$636,000		\$636,000
Recreational Fuels					
Fund			725,000		725,000
Parks and Recreation Registration					
Fund			1,300,000		1,300,000
Public Recreation Enterprise					
Fund			315,000		315,000

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
Parks and Recreation Expendable Trust					
Fund			<u>108,000</u>		<u>108,000</u>
TOTAL			\$3,084,000		\$3,084,000
GRAND TOTAL	\$11,205,000	\$6,927,300	\$4,777,000	\$10,537,600	\$33,446,900

SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, Idaho Code, the Department of Parks and Recreation is authorized no more than one hundred forty-three and five-tenths (143.5) 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. EXEMPTIONS FROM PROGRAM TRANSFER LIMITATIONS. Notwithstanding Section 67-3511(2), Idaho Code, trustee and benefit payments for project grants in the Management Services Program may be transferred to the Capital Development Program to reflect project grants awarded to the Department of Parks and Recreation for the period July 1, 2013, through June 30, 2014. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

SECTION 4. REAPPROPRIATION AUTHORITY. There is hereby reappropriated to the Department of Parks and Recreation any unexpended and unencumbered balances appropriated or reappropriated to the Department of Parks and Recreation for the Capital Development Program for fiscal year 2013 to be used for nonrecurring expenditures in that program for the period July 1, 2013, through June 30, 2014.

SECTION 5. LEGISLATIVE INTENT. It is the intent of the Legislature that \$1,300,000 appropriated in Section 1 of this act for the Capital Development Program for phase two of the Farragut State Park sewage collection system from the Recreational Vehicle Registration Fund established in Section 49-448, Idaho Code, supersedes the grant provisions of Section 67-4223(5), Idaho Code.

SECTION 6. 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

1 be the result of innovation and reorganization efforts that create savings.  
2 Such savings should be reinvested in employees. Agencies are cautioned to  
3 use one-time funding for one-time payments and ongoing funding for permanent  
4 pay increases.