

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 636

BY APPROPRIATIONS COMMITTEE

1 AN ACT
 2 APPROPRIATING MONEYS TO THE MILITARY DIVISION FOR FISCAL YEAR 2013; LIMIT-
 3 ING THE NUMBER OF FULL-TIME EQUIVALENT POSITIONS; PROVIDING GUIDANCE
 4 FOR EMPLOYEE COMPENSATION AND BENEFITS; AND GRANTING A CONTINUOUS AP-
 5 PROPRIATION FOR THE BUREAU OF HOMELAND SECURITY'S MISCELLANEOUS REV-
 6 ENUE FUND.

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

8 SECTION 1. There is hereby appropriated to the Military Division, the
 9 following amounts to be expended according to the designated programs and
 10 expense classes, from the listed funds for the period July 1, 2012, through
 11 June 30, 2013:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
16	I. MILITARY MANAGEMENT:				
17	FROM:				
18	General				
19	Fund	\$1,524,800	\$249,100		\$1,773,900
20	Indirect Cost Recovery				
21	Fund	318,800	20,700		339,500
22	Miscellaneous Revenue				
23	Fund		115,900		115,900
24	Federal Grant				
25	Fund	<u>0</u>	<u>167,200</u>		<u>167,200</u>
26	TOTAL	\$1,843,600	\$552,900		\$2,396,500
27	II. FEDERAL/STATE AGREEMENTS:				
28	FROM:				
29	General				
30	Fund	\$680,700	\$937,600		\$1,618,300
31	Federal Grant				
32	Fund	<u>11,504,000</u>	<u>14,276,900</u>		<u>25,780,900</u>
33	TOTAL	\$12,184,700	\$15,214,500		\$27,399,200

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
5	III. BUREAU OF HOMELAND SECURITY:				
6	FROM:				
7	General				
8	Fund	\$1,295,600	\$204,200		\$1,499,800
9	Administration and Accounting Services				
10	Fund	1,852,100	912,500	\$178,600	2,943,200
11	Federal Grant				
12	Fund	<u>2,359,600</u>	<u>5,920,100</u>	<u>0</u>	<u>\$14,937,900</u>
13	TOTAL	\$5,507,300	\$7,036,800	\$178,600	\$14,937,900
14	GRAND TOTAL	\$19,535,600	\$22,804,200	\$178,600	\$14,937,900
					\$57,456,300

15 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,
16 Idaho Code, the Military Division is authorized no more than two hundred
17 forty and eight-tenths (240.8) full-time equivalent positions at any point
18 during the period July 1, 2012, through June 30, 2013, unless specifically
19 authorized by the Governor. The Joint Finance-Appropriations Committee
20 will be notified promptly of any increased positions so authorized.

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

1 SECTION 4. CONTINUOUS APPROPRIATION. The Military Division is hereby
2 granted continuous appropriation authority for the Bureau of Homeland Secu-
3 rity's Miscellaneous Revenue Fund for the period July 1, 2012, through June
4 30, 2013, for the purpose of covering incurred costs arising out of hazardous
5 substance incidents.