

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 687

BY APPROPRIATIONS COMMITTEE

AN ACT

1
2 RELATING TO THE APPROPRIATION TO THE DEPARTMENT OF PARKS AND RECREATION
3 FOR FISCAL YEAR 2019; APPROPRIATING MONEYS TO THE DEPARTMENT OF PARKS
4 AND RECREATION FOR FISCAL YEAR 2019; LIMITING THE NUMBER OF AUTHORIZED
5 FULL-TIME EQUIVALENT POSITIONS; EXEMPTING THE DEPARTMENT FROM CERTAIN
6 TRANSFER LIMITATIONS; AND PROVIDING REAPPROPRIATION AUTHORITY FOR FIS-
7 CAL YEAR 2019.

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

9 SECTION 1. There is hereby appropriated to the Department of Parks and
10 Recreation the following amounts to be expended according to the designated
11 programs and expense classes from the listed funds for the period July 1,
12 2018, through June 30, 2019:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
17 I. MANAGEMENT SERVICES:					
18 FROM:					
19 General					
20 Fund	\$384,500	\$257,700			\$642,200
21 Indirect Cost Recovery					
22 Fund	245,300	197,200	\$65,200		507,700
23 Parks and Recreation					
24 Fund	1,484,500	1,026,300	162,100	\$290,000	2,962,900
25 Recreational Fuels					
26 Fund	638,900	87,400		2,221,800	2,948,100
27 Parks and Recreation Registration					
28 Fund	327,000	145,100		8,250,000	8,722,100
29 Miscellaneous Revenue					
30 Fund		15,600			15,600
31 Federal Grant					
32 Fund	<u>0</u>	<u>2,600</u>	<u>0</u>	<u>2,600,000</u>	<u>2,602,600</u>
33 TOTAL	\$3,080,200	\$1,731,900	\$227,300	\$13,361,800	\$18,401,200

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
1					
2					
3					
4					
5	II. PARK OPERATIONS:				
6	FROM:				
7	General				
8	Fund	\$2,109,800	\$600,700		\$2,710,500
9	Indirect Cost Recovery				
10	Fund		2,400		2,400
11	Parks and Recreation				
12	Fund	4,721,300	1,584,800	\$530,300	6,836,400
13	Recreational Fuels				
14	Fund	192,600	244,600	813,300	1,250,500
15	Parks and Recreation Registration				
16	Fund	854,600	801,300	\$200,000	1,855,900
17	Miscellaneous Revenue				
18	Fund	49,400	76,500		125,900
19	Public Recreation Enterprise				
20	Fund	801,000	1,289,000	36,000	2,126,000
21	Parks and Recreation Expendable Trust				
22	Fund	499,100	405,600		904,700
23	Federal Grant				
24	Fund	<u>1,043,000</u>	<u>628,600</u>	<u>553,000</u>	<u>3,452,100</u>
25	TOTAL	\$10,270,800	\$5,633,500	\$1,932,600	\$19,264,400
26	III. CAPITAL DEVELOPMENT:				
27	FROM:				
28	General				
29	Fund		\$865,000		\$865,000
30	Parks and Recreation				
31	Fund		190,000		190,000
32	Recreational Fuels				
33	Fund		1,632,000		1,632,000
34	Parks and Recreation Registration				
35	Fund		1,100,000		1,100,000
36	Parks and Recreation Expendable Trust				
37	Fund		590,000		590,000

	FOR	FOR	FOR	FOR		
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND		
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL	
				PAYMENTS		
5	Federal Grant					
6	Fund		<u>1,175,000</u>		<u>1,175,000</u>	
7	TOTAL		\$5,552,000		\$5,552,000	
8	GRAND TOTAL	\$13,351,000	\$7,365,400	\$7,711,900	\$14,789,300	\$43,217,600

9 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,
10 Idaho Code, the Department of Parks and Recreation is authorized no more than
11 one hundred fifty-six and sixty-four hundredths (156.64) full-time equiva-
12 lent positions at any point during the period July 1, 2018, through June 30,
13 2019, unless specifically authorized by the Governor. The Joint Finance-App-
14 propriations Committee will be notified promptly of any increased positions
15 so authorized.

16 SECTION 3. EXEMPTIONS FROM PROGRAM TRANSFER LIMITATIONS. Notwith-
17 standing Section 67-3511(1) and (2), Idaho Code, trustee and benefit
18 payments appropriated for grants in the Management Services Program may be
19 transferred to capital outlay in the Capital Development Program or to cap-
20 ital outlay in the Park Operations Program to reflect grants awarded to the
21 Department of Parks and Recreation for the period July 1, 2018, through June
22 30, 2019. Legislative appropriations shall not be transferred from one fund
23 to another unless expressly approved by the Legislature.

24 SECTION 4. REAPPROPRIATION AUTHORITY. There is hereby reappropriated
25 to the Department of Parks and Recreation any unexpended and unencumbered
26 balances appropriated or reappropriated to the Department of Parks and
27 Recreation for the Capital Development Program for fiscal year 2018 to be
28 used for nonrecurring expenditures in that program for the period July 1,
29 2018, through June 30, 2019.