

LEGISLATURE OF THE STATE OF IDAHO  
Sixty-first Legislature Second Regular Session - 2012

IN THE SENATE

SENATE BILL NO. 1394

BY FINANCE COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE IDAHO TRANSPORTATION DEPARTMENT FOR FISCAL YEAR 2013; LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; PROVIDING GUIDANCE FOR EMPLOYEE COMPENSATION AND BENEFITS; EXPRESSING LEGISLATIVE INTENT WITH REGARD TO CERTAIN TRANSFERS BEING CONTINUOUSLY APPROPRIATED FUNDS; AUTHORIZING THE TRANSFER OF HIGHWAY FUNDS TO THE TOURISM AND PROMOTION FUND; PROVIDING REAPPROPRIATION FOR CONTRACT CONSTRUCTION AND RIGHT-OF-WAY ACQUISITION; PROVIDING REAPPROPRIATION FOR AIRPORT DEVELOPMENT GRANTS; PROVIDING REAPPROPRIATION FOR AMERICAN RECOVERY AND REINVESTMENT ACT FUNDS; AND AUTHORIZING A TRANSFER OF FUNDS FOR DEBT SERVICE.

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

SECTION 1. There is hereby appropriated to the Idaho Transportation Department, the following amounts to be expended according to the designated programs and expense classes, from the listed funds for the period July 1, 2012, through June 30, 2013:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
I. TRANSPORTATION SERVICES:					
A. ADMINISTRATION:					
FROM:					
State Highway (Dedicated)					
Fund	\$13,941,700	\$7,012,100	\$597,600		\$21,551,400
State Highway (Billing)					
Fund	46,900	108,700			155,600
State Highway (Federal)					
Fund	<u>349,500</u>	<u>173,900</u>	<u>0</u>	<u>\$330,000</u>	<u>853,400</u>
TOTAL	\$14,338,100	\$7,294,700	\$597,600	\$330,000	\$22,560,400
B. CAPITAL FACILITIES:					
FROM:					
State Aeronautics (Dedicated)					
Fund			\$50,000		\$50,000
State Highway (Dedicated)					
Fund			<u>2,800,000</u>		<u>2,800,000</u>

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
5	TOTAL		\$2,850,000		\$2,850,000
6	C. AERONAUTICS:				
7	FROM:				
8	State Aeronautics (Dedicated)				
9	Fund \$837,100	\$519,400	\$34,800	\$475,000	\$1,866,300
10	State Aeronautics (Billing)				
11	Fund 77,600	122,400			200,000
12	State Highway (Dedicated)				
13	Fund		77,600		77,600
14	State Aeronautics (Federal)				
15	Fund <u>96,600</u>	<u>266,000</u>	<u>0</u>	<u>0</u>	<u>362,600</u>
16	TOTAL \$1,011,300	\$907,800	\$112,400	\$475,000	\$2,506,500
17	D. TRANSPORTATION PERFORMANCE:				
18	FROM:				
19	State Highway (Dedicated)				
20	Fund \$341,100	\$47,500	\$2,600	\$312,000	\$703,200
21	State Highway (Federal)				
22	Fund <u>647,200</u>	<u>410,500</u>	<u>0</u>	<u>8,844,500</u>	<u>9,902,200</u>
23	TOTAL \$988,300	\$458,000	\$2,600	\$9,156,500	\$10,605,400
24	DIVISION				
25	TOTAL \$16,337,700	\$8,660,500	\$3,562,600	\$9,961,500	\$38,522,300
26	II. MOTOR VEHICLES:				
27	FROM:				
28	State Highway (Dedicated)				
29	Fund \$12,832,100	\$15,951,600	\$409,800		\$29,193,500
30	State Highway (Billing)				
31	Fund 14,800	117,800			132,600
32	State Highway (Federal)				
33	Fund <u>0</u>	<u>2,599,900</u>	<u>0</u>		<u>2,599,900</u>
34	TOTAL \$12,846,900	\$18,669,300	\$409,800		\$31,926,000

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
1					
2					
3					
4					
5	III. HIGHWAY OPERATIONS:				
6	FROM:				
7	State Highway (Dedicated)				
8	Fund	\$74,148,400	\$48,124,800	\$24,533,700	\$140,000
9	State Highway (Billing)				\$146,946,900
10	Fund	30,200	93,000		123,200
11	State Highway (Local)				
12	Fund	196,900	102,300		299,200
13	State Highway (Federal)				
14	Fund	<u>9,811,900</u>	<u>3,609,800</u>	<u>0</u>	<u>2,265,000</u>
15	TOTAL	\$84,187,400	\$51,929,900	\$24,533,700	\$2,405,000
					\$163,056,000
16	IV. CONTRACT CONSTRUCTION & RIGHT-OF-WAY ACQUISITION:				
17	FROM:				
18	State Highway (Dedicated)				
19	Fund	\$5,053,500	\$53,912,600	\$318,000	\$59,284,100
20	State Highway (Local)				
21	Fund	705,200	2,577,900	541,000	3,824,100
22	State Highway (Federal)				
23	Fund	<u>12,153,000</u>	<u>220,505,100</u>	<u>2,914,000</u>	<u>235,572,100</u>
24	TOTAL	\$17,911,700	\$276,995,600	\$3,773,000	\$298,680,300
25	GRAND TOTAL	\$113,372,000	\$97,171,400	\$305,501,700	\$16,139,500
					\$532,184,600

SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, Idaho Code, the Idaho Transportation Department is authorized no more than one thousand eight hundred twenty-seven and five-tenths (1,827.5) full-time equivalent positions at any point during the period July 1, 2012, through June 30, 2013, 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 AND BENEFITS. The Legislature recognizes and thanks all state workers for their dedication, professionalism and for the personal sacrifices they make every day in the performance of their duties to serve our citizens. In accordance with the provisions of Section 67-5309C, Idaho Code, the Legislature supports the Governor's recommendation in not making changes in annual salaries and benefits for state

employees based upon labor markets or specific occupational inequities; directs agencies and institutions that have excess personnel cost appropriations or salary savings due to turnover to use such funding for a merit increase component, notwithstanding the provisions of Section 67-5309B(4), Idaho Code, to recognize and reward permanent and temporary state employees; and does provide funding to agencies and institutions to provide a two percent (2%) pay increase for all classified and nonclassified permanent performing employees. Performing employees shall be all permanent employees, including adjunct faculty at colleges and universities, who have been rated as "achieves" or better on a performance plan if required by Division of Human Resources rule, including probationary permanent employees making satisfactory progress. The Legislature supports the Governor's recommendation to fund increases in the cost of health insurance benefits and directs the director of the Department of Administration, as the administrator of the state insurance plan, to maintain the current benefit package to the extent possible, which may require a cost sharing on the part of employees for the increased cost of the health insurance plan.

SECTION 4. CONTINUOUSLY APPROPRIATED TRANSFERS. It is legislative intent that all moneys transferred to the Local Bridge Inspection Fund and to the Railroad Grade Crossing Protection Fund, as provided in Section 63-2412, Idaho Code, are hereby continuously appropriated to the Idaho Transportation Department for the stated purposes of those funds.

SECTION 5. STATE HIGHWAY FUND TRANSFER. There is hereby appropriated and the State Controller is directed to transfer \$25,000 from the State Highway Fund to the Tourism and Promotion Fund in the Department of Commerce during fiscal year 2013. This transfer will provide the matching fund support of the Gateway Visitor Centers.

SECTION 6. NON-GENERAL FUND REAPPROPRIATION AUTHORITY FOR CONTRACT CONSTRUCTION AND RIGHT-OF-WAY ACQUISITION. There is hereby reappropriated to the Idaho Transportation Department any unexpended and unencumbered balances of moneys categorized as the State Highway Fund for the Contract Construction and Right-of-Way Acquisition Program as appropriated or reappropriated for fiscal year 2012, to be used for nonrecurring expenditures, for the period July 1, 2012, through June 30, 2013.

SECTION 7. NON-GENERAL FUND REAPPROPRIATION AUTHORITY FOR AIRPORT DEVELOPMENT GRANTS. There is hereby reappropriated to the Idaho Transportation Department any unexpended and unencumbered balances of moneys categorized as the State Aeronautics Fund as appropriated or reappropriated for trustee and benefit payments to be used for Airport Development Grants for fiscal year 2012, to be used for nonrecurring expenditures, for the period July 1, 2012, through June 30, 2013.

SECTION 8. NON-GENERAL FUND REAPPROPRIATION AUTHORITY FOR AMERICAN RECOVERY AND REINVESTMENT ACT. There is hereby reappropriated to the Idaho Transportation Department any unexpended and unencumbered balances of moneys categorized as Title XII and Title XIV of the American Recovery and

1 Reinvestment Act as appropriated or reappropriated for fiscal year 2012, to  
2 be used for nonrecurring expenditures, according to all the requirements of  
3 the federal act.

4 SECTION 9. BOND PAYMENT AUTHORIZATION. The federal GARVEE bond payment  
5 for fiscal year 2013 is approximately \$50,000,000. The Idaho Transportation  
6 Board is hereby authorized to transfer up to \$4,300,000 from within the State  
7 Highway Account to the GARVEE Debt Service Fund to pay the state match as re-  
8 quired for federal funds committed to pay the annual scheduled debt service.