

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 683

BY APPROPRIATIONS COMMITTEE

AN ACT

RELATING TO APPROPRIATIONS TO THE STATE BOARD OF EDUCATION AND THE BOARD OF REGENTS OF THE UNIVERSITY OF IDAHO FOR HEALTH EDUCATION PROGRAMS; AMENDING SECTION 1, CHAPTER 249, LAWS OF 2011, TO MOVE MONEYS FROM OPERATING EXPENDITURES TO PERSONNEL COSTS; APPROPRIATING MONEYS FOR FISCAL YEAR 2013; LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; PROVIDING GUIDANCE FOR EMPLOYEE COMPENSATION AND BENEFITS; AND PROVIDING NON-GENERAL FUND REAPPROPRIATION FOR FISCAL YEAR 2013.

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

SECTION 1. That Section 1, Chapter 249, Laws of 2011, be, and the same is hereby amended to read as follows:

SECTION 1. There is hereby appropriated to the Board of Regents of the University of Idaho and the State Board of Education for the Health Education Programs, the following amounts to be expended according to the designated programs and expense classes, from the listed funds for the period July 1, 2011, through June 30, 2012:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
I. WASHINGTON-IDAHO VETERINARY EDUCATION:					
FROM:					
General					
Fund	\$500,000	\$1,211,300			\$1,711,300
Restricted					
Fund	<u>0</u>	<u>0</u>		<u>\$100,000</u>	<u>100,000</u>
TOTAL	\$500,000	\$1,211,300		\$100,000	\$1,811,300

II. WWAMI MEDICAL EDUCATION:

FROM:

General

Fund	\$466,000	\$26,700		\$2,958,900	\$3,451,600
------	-----------	----------	--	-------------	-------------

				FOR	
	FOR	FOR	FOR	TRUSTEE AND	
	PERSONNEL	OPERATING	CAPITAL	BENEFIT	
	COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
5	Unrestricted (Uncontrolled)				
6	Fund	<u>188,900</u>	<u>248,000</u>		
7		<u>301,100</u>	<u>135,800</u>	<u>0</u>	<u>436,900</u>
8	TOTAL	<u>\$654,900</u>	<u>\$274,700</u>	\$2,958,900	\$3,888,500
9		<u>\$767,100</u>	<u>\$162,500</u>		
10	III. IDAHO DENTAL EDUCATION PROGRAM:				
11	FROM:				
12	General				
13	Fund	\$216,600		\$1,141,200	\$1,357,800
14	Unrestricted				
15	Fund	<u>157,100</u>	<u>\$10,000</u>	<u>\$5,500</u>	<u>0</u>
16	TOTAL	<u>\$373,700</u>	<u>\$10,000</u>	<u>\$5,500</u>	<u>\$1,141,200</u>
17	IV. UNIVERSITY OF UTAH MEDICAL EDUCATION:				
18	FROM:				
19	General				
20	Fund			\$1,242,400	\$1,242,400
21	V. FAMILY MEDICINE RESIDENCIES:				
22	FROM:				
23	General				
24	Fund	\$566,300	\$291,000	\$1,080,900	\$1,938,200
25	VI. WICHE:				
26	FROM:				
27	General				
28	Fund			\$188,200	\$188,200
29	VII. PSYCHIATRY RESIDENCY:				
30	FROM:				
31	General				
32	Fund			\$111,400	\$111,400
33	GRAND TOTAL	<u>\$2,094,900</u>	<u>\$1,787,000</u>	\$5,500	\$6,823,000
34		<u>\$2,207,100</u>	<u>\$1,674,800</u>		

1 SECTION 2. There is hereby appropriated to the State Board of Education  
 2 and the Board of Regents of the University of Idaho for the Health Education  
 3 Programs, the following amounts to be expended according to the designated  
 4 programs and expense classes, from the listed funds for the period July 1,  
 5 2012, through June 30, 2013:

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
10	I. WASHINGTON-IDAHO VETERINARY EDUCATION:				
11	FROM:				
12	General				
13	Fund	\$517,100	\$1,244,300	\$20,900	\$1,782,300
14	Restricted				
15	Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
16	TOTAL	\$517,100	\$1,244,300	\$20,900	\$1,882,300
17	II. WWAMI MEDICAL EDUCATION:				
18	FROM:				
19	General				
20	Fund	\$479,600	\$26,700	\$2,958,900	\$3,465,200
21	Unrestricted (Uncontrolled)				
22	Fund	<u>309,800</u>	<u>211,900</u>	<u>0</u>	<u>521,700</u>
23	TOTAL	\$789,400	\$238,600	\$2,958,900	\$3,986,900
24	III. IDAHO DENTAL EDUCATION PROGRAM:				
25	FROM:				
26	General				
27	Fund	\$222,800		\$1,184,800	\$1,407,600
28	Unrestricted				
29	Fund	<u>161,600</u>	<u>\$17,100</u>	<u>\$5,500</u>	<u>184,200</u>
30	TOTAL	\$384,400	\$17,100	\$5,500	\$1,591,800
31	IV. UNIVERSITY OF UTAH MEDICAL EDUCATION:				
32	FROM:				
33	General				
34	Fund			\$1,257,200	\$1,257,200
35	V. FAMILY MEDICINE RESIDENCIES:				
36	FROM:				
37	General				

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
5 Fund	\$582,000	\$291,000		\$1,080,900	\$1,953,900
6 VI. WICHE:					
7 FROM:					
8 General					
9 Fund				\$141,700	\$141,700
10 VII. PSYCHIATRY RESIDENCY:					
11 FROM:					
12 General					
13 Fund				\$111,400	\$111,400
14 GRAND TOTAL	\$2,272,900	\$1,791,000	\$26,400	\$6,834,900	\$10,925,200

15 SECTION 3. FTP AUTHORIZATION. In accordance with Section 67-3519,  
16 Idaho Code, the State Board of Education and the Board of Regents of the  
17 University of Idaho for college and universities is authorized no more than  
18 twenty and five-tenths (20.5) full-time equivalent positions at any point  
19 during the period July 1, 2012, through June 30, 2013, unless specifically  
20 authorized by the Governor. The Joint Finance-Appropriations Committee  
21 will be notified promptly of any increased positions so authorized.

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

1 the state insurance plan, to maintain the current benefit package to the ex-  
2 tent possible, which may require a cost sharing on the part of employees for  
3 the increased cost of the health insurance plan.

4 SECTION 5. NON-GENERAL FUND REAPPROPRIATION AUTHORITY. There is hereby  
5 reappropriated to the State Board of Education and the Board of Regents of  
6 the University of Idaho for the Health Education Programs any unexpended and  
7 unencumbered balances of moneys categorized as dedicated funds and federal  
8 funds as appropriated for fiscal year 2012, to be used for nonrecurring ex-  
9 penditures, for the period July 1, 2012, through June 30, 2013.