

IN THE SENATE

SENATE BILL NO. 1394

BY FINANCE COMMITTEE

AN ACT

1 APPROPRIATING MONEYS TO THE IDAHO TRANSPORTATION DEPARTMENT FOR FISCAL  
2 YEAR 2013; LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT PO-  
3 SITIONS; PROVIDING GUIDANCE FOR EMPLOYEE COMPENSATION AND BENEFITS;  
4 EXPRESSING LEGISLATIVE INTENT WITH REGARD TO CERTAIN TRANSFERS BEING  
5 CONTINUOUSLY APPROPRIATED FUNDS; AUTHORIZING THE TRANSFER OF HIGHWAY  
6 FUNDS TO THE TOURISM AND PROMOTION FUND; PROVIDING REAPPROPRIATION FOR  
7 CONTRACT CONSTRUCTION AND RIGHT-OF-WAY ACQUISITION; PROVIDING REAP-  
8 PROPRIATION FOR AIRPORT DEVELOPMENT GRANTS; PROVIDING REAPPROPRIATION  
9 FOR AMERICAN RECOVERY AND REINVESTMENT ACT FUNDS; AND AUTHORIZING A  
10 TRANSFER OF FUNDS FOR DEBT SERVICE.  
11

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

13 SECTION 1. There is hereby appropriated to the Idaho Transportation De-  
14 partment, the following amounts to be expended according to the designated  
15 programs and expense classes, from the listed funds for the period July 1,  
16 2012, through June 30, 2013:

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

	FOR	FOR	FOR	FOR	TOTAL	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND		
	COSTS	EXPENDITURES	OUTLAY	BENEFIT		
				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		
5	III. HIGHWAY OPERATIONS:					
6	FROM:					
7	State Highway (Dedicated)					
8	Fund	\$74,148,400	\$48,124,800	\$24,533,700	\$140,000	\$146,946,900
9	State Highway (Billing)					
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>	<u>15,686,700</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

26 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,  
27 Idaho Code, the Idaho Transportation Department is authorized no more than  
28 one thousand eight hundred twenty-seven and five-tenths (1,827.5) full-time  
29 equivalent positions at any point during the period July 1, 2012, through  
30 June 30, 2013, unless specifically authorized by the Governor. The Joint  
31 Finance-Appropriations Committee will be notified promptly of any increased  
32 positions so authorized.

33 SECTION 3. EMPLOYEE COMPENSATION AND BENEFITS. The Legislature rec-  
34 ognizes and thanks all state workers for their dedication, professionalism  
35 and for the personal sacrifices they make every day in the performance of  
36 their duties to serve our citizens. In accordance with the provisions of  
37 Section 67-5309C, Idaho Code, the Legislature supports the Governor's rec-  
38 ommendation in not making changes in annual salaries and benefits for state

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

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

23 SECTION 5. STATE HIGHWAY FUND TRANSFER. There is hereby appropriated  
24 and the State Controller is directed to transfer \$25,000 from the State High-  
25 way Fund to the Tourism and Promotion Fund in the Department of Commerce dur-  
26 ing fiscal year 2013. This transfer will provide the matching fund support  
27 of the Gateway Visitor Centers.

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

35 SECTION 7. NON-GENERAL FUND REAPPROPRIATION AUTHORITY FOR AIRPORT DE-  
36 VELOPMENT GRANTS. There is hereby reappropriated to the Idaho Transporta-  
37 tion Department any unexpended and unencumbered balances of moneys catego-  
38 rized as the State Aeronautics Fund as appropriated or reappropriated for  
39 trustee and benefit payments to be used for Airport Development Grants for  
40 fiscal year 2012, to be used for nonrecurring expenditures, for the period  
41 July 1, 2012, through June 30, 2013.

42 SECTION 8. NON-GENERAL FUND REAPPROPRIATION AUTHORITY FOR AMERICAN  
43 RECOVERY AND REINVESTMENT ACT. There is hereby reappropriated to the Idaho  
44 Transportation Department any unexpended and unencumbered balances of  
45 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.