

IN THE SENATE

SENATE BILL NO. 1406

BY FINANCE COMMITTEE

AN ACT

1 APPROPRIATING ADDITIONAL MONEYS TO THE DEPARTMENT OF ADMINISTRATION FOR THE
2 INFORMATION TECHNOLOGY PROGRAM FOR FISCAL YEAR 2012; APPROPRIATING AD-
3 DITIONAL MONEYS TO THE DEPARTMENT OF ADMINISTRATION FOR THE INSURANCE
4 MANAGEMENT PROGRAM FOR FISCAL YEAR 2012; AUTHORIZING ADDITIONAL FULL-
5 TIME EQUIVALENT POSITIONS FOR FISCAL YEAR 2012; APPROPRIATING MONEYS
6 TO THE DEPARTMENT OF ADMINISTRATION FOR FISCAL YEAR 2013; LIMITING THE
7 NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; PROVIDING GUID-
8 ANCE FOR EMPLOYEE COMPENSATION AND BENEFITS; TRANSFERRING MONEYS FROM
9 THE PERMANENT BUILDING FUND; AND DECLARING AN EMERGENCY.
10

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

12 SECTION 1. In addition to the appropriation made in Section 2, Chap-
13 ter 292, Laws of 2011, and any other appropriation provided for by law, there
14 is hereby appropriated from the Administration and Accounting Services Fund
15 to the Department of Administration for the Information Technology Program,
16 \$62,900 for personnel costs, for the period July 1, 2011, through June 30,
17 2012.

18 SECTION 2. In addition to the appropriation made in Section 2, Chapter
19 292, Laws of 2011, and any other appropriation provided for by law, there is
20 hereby appropriated from the Employee Group Insurance Fund to the Department
21 of Administration for the Insurance Management Program, \$150,000 for per-
22 sonnel costs, for the period July 1, 2011, through June 30, 2012.

23 SECTION 3. FTP AUTHORIZATION. The full-time equivalent position autho-
24 rization provided to the Department of Administration in Section 3, Chap-
25 ter 292, Laws of 2011, is increased by three (3) for the period July 1, 2011,
26 through June 30, 2012.

27 SECTION 4. There is hereby appropriated to the Department of Adminis-
28 tration, the following amounts to be expended according to the designated
29 programs and expense classes, from the listed funds for the period July 1,
30 2012, through June 30, 2013:

	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	
	COSTS	EXPENDITURES	OUTLAY	TOTAL
34 I. MANAGEMENT SERVICES:				
35 FROM:				
36 General				
37 Fund	\$145,600	\$48,300		\$193,900

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	TOTAL
1 Indirect Cost Recovery				
2 Fund	647,000	249,500		896,500
3 Administration and Accounting Services				
4 Fund	51,200	10,000		61,200
5 Industrial Special Indemnity				
6 Fund	<u>153,300</u>	<u>107,500</u>		<u>260,800</u>
7 TOTAL	\$997,100	\$415,300		\$1,412,400
8				
9 II. ADMINISTRATIVE RULES:				
10 FROM:				
11 Administrative Code				
12 Fund	\$209,400	\$221,300		\$430,700
13				
14 III. INFORMATION TECHNOLOGY RESOURCE MGMT COUNCIL:				
15 FROM:				
16 General				
17 Fund	\$69,600	\$9,600		\$79,200
18 Administration and Accounting Services				
19 Fund	<u>429,900</u>	<u>138,200</u>		<u>568,100</u>
20 TOTAL	\$499,500	\$147,800		\$647,300
21				
22 IV. INFORMATION TECHNOLOGY:				
23 FROM:				
24 General				
25 Fund	\$974,300	\$2,196,600	\$108,000	\$3,278,900
26 Idaho Education Network				
27 Fund		1,275,600	100,000	1,375,600
28 Indirect Cost Recovery				
29 Fund	445,100	68,500		513,600
30 Administration and Accounting Services				
31 Fund	<u>566,200</u>	<u>504,200</u>	<u>0</u>	<u>1,070,400</u>
32 TOTAL	\$1,985,600	\$4,044,900	\$208,000	\$6,238,500
33				
34 V. PUBLIC WORKS:				
35 FROM:				
36 General				
Fund		\$293,100		\$293,100

	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	
	COSTS	EXPENDITURES	OUTLAY	TOTAL
1				
2				
3				
4	Permanent Building			
5	Fund	\$1,759,000	671,100	2,430,100
6	Administration and Accounting Services			
7	Fund	<u>1,559,900</u>	<u>5,723,000</u>	<u>7,282,900</u>
8	TOTAL	\$3,318,900	\$6,687,200	\$10,006,100
9	VI. PURCHASING:			
10	FROM:			
11	General			
12	Fund	\$694,800		\$694,800
13	Administration and Accounting Services			
14	Fund	898,600	\$1,143,900	\$124,200
15	Federal Surplus Property Revolving			
16	Fund	<u>115,200</u>	<u>192,200</u>	<u>30,000</u>
17	TOTAL	\$1,708,600	\$1,336,100	\$154,200
18	VII. INSURANCE MANAGEMENT:			
19	FROM:			
20	Employee Group Insurance			
21	Fund	\$425,900	\$470,600	\$896,500
22	Retained Risk			
23	Fund	<u>413,600</u>	<u>182,000</u>	<u>595,600</u>
24	TOTAL	\$839,500	\$652,600	\$1,492,100
25	GRAND TOTAL	\$9,558,600	\$13,505,200	\$362,200

26 SECTION 5. FTP AUTHORIZATION. In accordance with Section 67-3519,
27 Idaho Code, the Department of Administration is authorized no more than one
28 hundred fifty and seventy-five hundredths (150.75) full-time equivalent
29 positions at any point during the period July 1, 2012, through June 30, 2013,
30 unless specifically authorized by the Governor. The Joint Finance-Appro-
31 priations Committee will be notified promptly of any increased positions so
32 authorized.

33 SECTION 6. 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 7. There is hereby appropriated and the State Controller shall
19 transfer \$1,368,750 from the Permanent Building Fund to the Administrative
20 and Accounting Services Fund on July 1, 2012, or as soon thereafter as prac-
21 ticable, and on January 1, 2013, or as soon thereafter as practicable, an
22 amount of \$1,368,750, for a total transfer of \$2,737,500 for the Public Offi-
23 cials' Capitol Mall Facilities payment due in fiscal year 2013.

24 SECTION 8. An emergency existing therefor, which emergency is hereby
25 declared to exist, Sections 1, 2 and 3 of this act shall be in full force and
26 effect on and after passage and approval.