

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 600

BY APPROPRIATIONS COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE DIVISION OF PROFESSIONAL-TECHNICAL EDUCATION FOR FISCAL YEAR 2013; PROVIDING GUIDANCE FOR EMPLOYEE COMPENSATION AND BENEFITS; AND REAPPROPRIATING CERTAIN UNEXPENDED AND UNENCUMBERED BALANCES.

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

SECTION 1. There is hereby appropriated to the Division of Professional-Technical Education, 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 TRUSTEE AND BENEFIT PAYMENTS	FOR LUMP SUM	TOTAL
I. STATE LEADERSHIP & TECHNICAL ASSISTANCE:					
FROM:					
General					
Fund	\$1,615,500	\$276,500			\$1,892,000
Federal Grant					
Fund	<u>258,800</u>	<u>65,800</u>			<u>324,600</u>
TOTAL	\$1,874,300	\$342,300			\$2,216,600
II. GENERAL PROGRAMS:					
FROM:					
General					
Fund	\$188,600	\$22,000	\$10,279,600		\$10,490,200
Hazardous Materials/Waste Enforcement					
Fund			67,800		67,800
Federal Grant					
Fund	<u>170,600</u>	<u>16,700</u>	<u>4,252,400</u>		<u>4,439,700</u>
TOTAL	\$359,200	\$38,700	\$14,599,800		\$14,997,700

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	TRUSTEE AND	LUMP	TOTAL
	COSTS	EXPENDITURES	BENEFIT	SUM	
			PAYMENTS		
5	III. POSTSECONDARY PROGRAMS:				
6	FROM:				
7	General				
8	Fund			\$34,906,800	\$34,906,800
9	Unrestricted				
10	Fund			<u>546,000</u>	<u>546,000</u>
11	TOTAL			\$35,452,800	\$35,452,800
12	IV. UNDERPREPARED ADULTS/DISPLACED HOME MAKERS:				
13	FROM:				
14	Displaced Homemaker				
15	Fund		\$170,000		\$170,000
16	Federal Grant				
17	Fund		<u>1,747,300</u>		<u>1,747,300</u>
18	TOTAL		\$1,917,300		\$1,917,300
19	V. RELATED SERVICES:				
20	FROM:				
21	General				
22	Fund	\$119,000	\$10,700	\$840,900	\$970,600
23	Miscellaneous Revenue				
24	Fund	211,200	31,500		242,700
25	Seminars and Publications				
26	Fund		140,000		140,000
27	Federal Grant				
28	Fund	<u>46,400</u>	<u>51,300</u>	<u>2,038,800</u>	<u>2,136,500</u>
29	TOTAL	\$376,600	\$233,500	\$2,879,700	\$3,489,800
30	GRAND TOTAL	\$2,610,100	\$614,500	\$19,396,800	\$35,452,800
				\$35,452,800	\$58,074,200

31 SECTION 2. EMPLOYEE COMPENSATION AND BENEFITS. The Legislature rec-
32 ognizes and thanks all state workers for their dedication, professionalism
33 and for the personal sacrifices they make every day in the performance of
34 their duties to serve our citizens. In accordance with the provisions of
35 Section 67-5309C, Idaho Code, the Legislature supports the Governor's rec-
36 ommendation in not making changes in annual salaries and benefits for state
37 employees based upon labor markets or specific occupational inequities;
38 directs agencies and institutions that have excess personnel cost appro-

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

16 SECTION 3. NON-GENERAL FUND REAPPROPRIATION AUTHORITY. There is hereby
17 reappropriated to the Division of Professional-Technical Education any un-
18 expended and unencumbered balances of moneys categorized as dedicated funds
19 and federal funds as appropriated for fiscal year 2012, to be used for nonre-
20 curring expenditures, for the period July 1, 2012, through June 30, 2013.