

LEGISLATURE OF THE STATE OF IDAHO
Sixty-second Legislature First Regular Session - 2013

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 328

BY APPROPRIATIONS COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR THE PUBLIC HEALTH SERVICES DIVISION FOR FISCAL YEAR 2014; LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; PROVIDING FOR GENERAL FUND TRANSFERS TO THE COOPERATIVE WELFARE FUND; DIRECTING EXPENDITURES FOR TRUSTEE AND BENEFIT PAYMENTS; PROVIDING LEGISLATIVE INTENT FOR PROGRAM INTEGRITY; DIRECTING MANAGEMENT REVIEW; AND PROVIDING GUIDANCE FOR EMPLOYEE COMPENSATION.

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

SECTION 1. There is hereby appropriated to the Department of Health and Welfare, the following amounts to be expended according to the designated programs and expense classes, from the listed funds for the period July 1, 2013, through June 30, 2014:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
I. PHYSICAL HEALTH SERVICES:					
FROM:					
Cooperative Welfare (General)					
Fund	\$1,299,200	\$1,546,200		\$1,084,600	\$3,930,000
Idaho Immunization Dedicated Vaccine					
Fund		7,200,000			7,200,000
Cancer Control					
Fund	50,100	228,200		123,400	401,700
Central Tumor Registry					
Fund				182,700	182,700
Cooperative Welfare (Dedicated)					
Fund	1,584,200	1,861,700		10,186,700	13,632,600
Cooperative Welfare (Federal)					
Fund	<u>5,047,200</u>	<u>6,919,400</u>		<u>38,655,800</u>	<u>50,622,400</u>
TOTAL	\$7,980,700	\$17,755,500		\$50,233,200	\$75,969,400

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
II. EMERGENCY MEDICAL SERVICES:					
FROM:					
Emergency Medical Services					
Fund	\$1,518,800	\$909,100		\$220,000	\$2,647,900
Emergency Medical Services III					
Fund				1,400,000	1,400,000
Cooperative Welfare (Dedicated)					
Fund	240,600	341,300			581,900
Cooperative Welfare (Federal)					
Fund	<u>846,400</u>	<u>1,286,300</u>		<u>4,517,100</u>	<u>6,649,800</u>
TOTAL	\$2,605,800	\$2,536,700		\$6,137,100	\$11,279,600
III. LABORATORY SERVICES:					
FROM:					
Cooperative Welfare (General)					
Fund	\$1,426,000	\$488,200	\$120,000		\$2,034,200
Cooperative Welfare (Dedicated)					
Fund	432,200	199,300			631,500
Cooperative Welfare (Federal)					
Fund	<u>901,700</u>	<u>949,000</u>	<u>0</u>		<u>1,850,700</u>
TOTAL	\$2,759,900	\$1,636,500	\$120,000		\$4,516,400
GRAND TOTAL	\$13,346,400	\$21,928,700	\$120,000	\$56,370,300	\$91,765,400

SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, Idaho Code, the Public Health Services Division in the Department of Health and Welfare is authorized no more than two hundred fourteen and forty-five hundredths (214.45) full-time equivalent positions at any point during the period July 1, 2013, through June 30, 2014, unless specifically authorized by the Governor. The Joint Finance-Appropriations Committee will be notified promptly of any increased positions so authorized.

SECTION 3. GENERAL FUND TRANSFERS. As appropriated, the State Controller shall make transfers from the General Fund to the Cooperative Welfare Fund, periodically, as requested by the director of the Department of Health and Welfare and approved by the Board of Examiners.

1 SECTION 4. TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provi-
2 sions of Section 67-3511, Idaho Code, funds budgeted in the trustee and
3 benefit payments expenditure class shall not be transferred to any other
4 expense classes during fiscal year 2014.

5 SECTION 5. PROGRAM INTEGRITY. Notwithstanding any other provisions of
6 law, it is hereby declared to be the intent of the Legislature that the De-
7 partment of Health and Welfare shall be required to provide those services
8 authorized or mandated by law in each program, only to the extent of funding
9 and available resources appropriated for each budgeted program.

10 SECTION 6. MANAGEMENT REVIEW. As provided for in Idaho Code Section
11 67-702(c) the Audit Division of the Legislative Services Office will perform
12 a management review of the Department of Health and Welfare, Division of
13 Public Health Services, for the fiscal years ended June 30, 2011, and June
14 30, 2012. The review will evaluate compliance with appropriation legisla-
15 tion for the Division. Additionally, the review will identify potential
16 accounting structure and staffing changes that would be necessary to convert
17 from a single fund accounting process to a multi-fund structure that would
18 differentiate between general, dedicated, and federal.

19 SECTION 7. EMPLOYEE COMPENSATION. The Legislature finds that investing
20 in state employee compensation should remain a high priority even in tough
21 economic times, and therefore strongly encourages agency directors, insti-
22 tution executives and the Division of Financial Management to approve the
23 use of salary savings to provide either one-time or ongoing merit increases
24 for deserving employees, and also target employees who are below policy com-
25 pensation. Such salary savings could result from turnover and attrition, or
26 be the result of innovation and reorganization efforts that create savings.
27 Such savings should be reinvested in employees. Agencies are cautioned to
28 use one-time funding for one-time payments and ongoing funding for permanent
29 pay increases.