

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

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 283

BY APPROPRIATIONS COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR THE DIVISIONS OF CHILD WELFARE AND DEVELOPMENTALLY DISABLED SERVICES 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; 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. CHILD WELFARE:					
A. CHILD WELFARE:					
FROM:					
Cooperative Welfare (General)					
Fund	\$5,409,300	\$1,569,400			\$6,978,700
Cooperative Welfare (Dedicated)					
Fund	69,300	20,000			89,300
Cooperative Welfare (Federal)					
Fund	<u>17,348,800</u>	<u>5,173,400</u>			<u>22,522,200</u>
TOTAL	\$22,827,400	\$6,762,800			\$29,590,200
B. FOSTER & ASSISTANCE PAYMENTS:					
FROM:					
Cooperative Welfare (General)					
Fund				\$11,716,500	\$11,716,500
Cooperative Welfare (Dedicated)					
Fund				955,400	955,400

		FOR	FOR	FOR	FOR	
		PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
		COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
					PAYMENTS	
5	Cooperative Welfare (Federal)					
6	Fund				<u>14,917,500</u>	<u>14,917,500</u>
7	TOTAL				\$27,589,400	\$27,589,400
8	DIVISION TOTAL	\$22,827,400	\$6,762,800		\$27,589,400	\$57,179,600
9	II. DEVELOPMENTALLY DISABLED, SERVICES FOR:					
10	FROM:					
11	A. COMMUNITY DEVELOPMENTAL DISABILITY SERVICES:					
12	Cooperative Welfare (General)					
13	Fund	\$5,084,800	\$1,112,500		\$2,311,000	\$8,508,300
14	Cooperative Welfare (Dedicated)					
15	Fund	815,600	46,300		1,909,800	2,771,700
16	Cooperative Welfare (Federal)					
17	Fund	<u>5,085,100</u>	<u>1,047,100</u>		<u>945,900</u>	<u>7,078,100</u>
18	TOTAL	\$10,985,500	\$2,205,900		\$5,166,700	\$18,358,100
19	B. SOUTHWEST IDAHO TREATMENT CENTER:					
20	FROM:					
21	Cooperative Welfare (General)					
22	Fund	\$3,068,200	\$322,200		\$77,300	\$3,467,700
23	Medical Assistance					
24	Fund		3,500			3,500
25	Cooperative Welfare (Dedicated)					
26	Fund	616,200	153,200	\$33,300	10,600	813,300
27	Cooperative Welfare (Federal)					
28	Fund	<u>7,956,600</u>	<u>1,965,900</u>	<u>70,500</u>	<u>143,200</u>	<u>10,136,200</u>
29	TOTAL	\$11,641,000	\$2,444,800	\$103,800	\$231,100	\$14,420,700
30	DIVISION TOTAL	\$22,626,500	\$4,650,700	\$103,800	\$5,397,800	\$32,778,800
31	GRAND TOTAL	\$45,453,900	\$11,413,500	\$103,800	\$32,987,200	\$89,958,400

SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, Idaho Code, each of the divisions of the Department of Health and Welfare listed below is authorized no more than the number of full-time equivalent

positions listed below 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.

Child Welfare .....	380.58
Developmentally Disabled Services .....	378.61

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.

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

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

SECTION 6. EMPLOYEE COMPENSATION. The Legislature finds that investing in state employee compensation should remain a high priority even in tough economic times, and therefore strongly encourages agency directors, institution executives and the Division of Financial Management to approve the use of salary savings to provide either one-time or ongoing merit increases for deserving employees, and also target employees who are below policy compensation. Such salary savings could result from turnover and attrition, or be the result of innovation and reorganization efforts that create savings. Such savings should be reinvested in employees. Agencies are cautioned to use one-time funding for one-time payments and ongoing funding for permanent pay increases.