LEGISLATURE OF THE STATE OF IDAHO

Sixty-second Legislature

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First Regular Session - 2013

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 283

BY APPROPRIATIONS COMMITTEE

1	AN ACT
2	APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR THE DIVI-
3	SIONS OF CHILD WELFARE AND DEVELOPMENTALLY DISABLED SERVICES FOR FISCAL
4	YEAR 2014; LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSI-
5	TIONS; PROVIDING FOR GENERAL FUND TRANSFERS TO THE COOPERATIVE WELFARE
6	FUND; DIRECTING EXPENDITURES FOR TRUSTEE AND BENEFIT PAYMENTS; PROVID-
7	ING LEGISLATIVE INTENT FOR PROGRAM INTEGRITY; AND PROVIDING GUIDANCE
8	FOR EMPLOYEE COMPENSATION.

9 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:

14					FOR	
15		FOR	FOR	FOR	TRUSTEE AND	
16		PERSONNEL	OPERATING	CAPITAL	BENEFIT	
17		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
18	I. CHILD WELFARE:					
19	A. CHILD WELFARE:					
20	FROM:					
21	Cooperative Welfare	(General)				
22	Fund	\$5,409,300	\$1,569,400			\$6,978,700
23	Cooperative Welfare	(Dedicated)				
24	Fund	69,300	20,000			89,300
25	Cooperative Welfare	(Federal)				
26	Fund	<u>17,348,800</u>	5,173,400			22,522,200
27	TOTAL	\$22,827,400	\$6,762,800			\$29,590,200
28	B. FOSTER & ASSISTANG	CE PAYMENTS:				
29	FROM:	3 <u> </u>				
30	Cooperative Welfare	(General)				
31	Fund	,			\$11,716,500	\$11 716 500
32	Cooperative Welfare	(Dedicated)			711,/10,500	\$11,710,500
33	Fund	,			955,400	955,400
					333,400	333,400

FOR

PERSONNEL COSTS EXPENDITURES CONTANT PAYMENTS TOTAL	2		FOR	FOR	FOR	TRUSTEE AND	
	3		PERSONNEL	OPERATING	CAPITAL	BENEFIT	
Fund	4		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
Fund							
### TOTAL \$22,827,400 \$6,762,800 \$27,589,400 \$27,5	5	Cooperative Welfare	e (Federal)				
### BIVISION TOTAL \$22,827,400 \$6,762,800 \$27,589,400 \$57,179,600 9	6	Fund				14,917,500	14,917,500
### STATES	7	TOTAL					
### STATES							
### 100 FROM: ### 11	8	DIVISION TOTAL	\$22,827,400	\$6,762,800		\$27,589,400	\$57,179,600
### 100 FROM: ### 11	Q	TT DEVELOPMENTALL	V DISABLED SERV	TOES FOR:			
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 \$5,085,100 \$1,047,100 \$945,900 \$7,078,100 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 \$33,300 \$10,600 \$13,300 25 Cooperative Welfare (Dedicated) 26 Fund 616,200 \$153,200 \$33,300 \$10,600 \$813,300 27 Cooperative Welfare (Federal) 28 Fund \$7,956,600 \$1,965,900 \$70,500 \$143,200 \$10,136,200 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 \$53,987,200 \$89,958,400 31 GRAND TOTAL \$45,453,900 \$11,413,500 \$103,800 \$32,987,200 \$89,958,400 32 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, Idaho Code, each of the divisions of the Department of Health and Welfare			i bionbillo, clicv.	icho ich.			
Cooperative Welfare (General) Fund \$5,084,800 \$1,112,500 \$2,311,000 \$8,508,300 Cooperative Welfare (Dedicated) Fund \$15,600 46,300 1,909,800 2,771,700 Cooperative Welfare (Federal) Fund \$5,085,100 1,047,100 945,900 7,078,100 TOTAL \$10,985,500 \$2,205,900 \$55,166,700 \$18,358,100 B. SOUTHWEST IDAHO TREATMENT CENTER: FROM: Cooperative Welfare (General) Fund \$3,068,200 \$322,200 \$77,300 \$3,467,700 Medical Assistance Fund \$3,068,200 \$322,200 \$77,300 \$3,467,700 Cooperative Welfare (Dedicated) Cooperative Welfare (Dedicated) Fund 616,200 153,200 \$33,300 10,600 813,300 Cooperative Welfare (Federal) Fund \$7,956,600 1,965,900 70,500 143,200 10,136,200 TOTAL \$11,641,000 \$2,444,800 \$103,800 \$231,100 \$14,420,700 DIVISION TOTAL \$22,626,500 \$4,650,700 \$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			PMENTAL DISARIL	TTY SERVICES:			
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 5,085,100 1,047,100 945,900 7,078,100 18 TOTAL \$10,985,500 \$2,205,900 \$55,166,700 \$18,358,100 19 B. SOUTHWEST IDAHO TREATMENT CENTER: 20 FROM: 21 Cooperative Welfare (General) 22 Fund \$3,068,200 \$322,200 \$777,300 \$3,467,700 23 Medical Assistance 24 Fund 3,500 \$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 7,956,600 1,965,900 70,500 143,200 10,136,200 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 32 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, Idaho Code, each of the divisions of the Department of Health and Welfare				iii bekviolo:			
Cooperative Welfare (Dedicated) Fund 815,600 46,300 1,909,800 2,771,700 Cooperative Welfare (Federal) TOTAL \$10,985,500 \$2,205,900 \$55,166,700 \$18,358,100 B. SOUTHWEST IDAHO TREATMENT CENTER: FROM: Cooperative Welfare (General) Fund \$3,068,200 \$322,200 \$77,300 \$3,467,700 Medical Assistance Fund \$3,508,200 \$33,300 \$3,500 Cooperative Welfare (Dedicated) Fund \$616,200 \$153,200 \$33,300 \$10,600 813,300 Cooperative Welfare (Federal) TOTAL \$11,641,000 \$2,444,800 \$103,800 \$231,100 \$14,420,700 DIVISION TOTAL \$22,626,500 \$4,650,700 \$103,800 \$5,397,800 \$32,778,800 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, Idaho Code, each of the divisions of the Department of Health and Welfare		-		¢1 110 E00		62 211 000	¢0 E00 300
Fund				\$1,112,500		\$2,311,000	\$8,508,300
16 Cooperative Welfare (Federal) 17 Fund		-		46 300		1 000 000	2 771 700
Fund				46,300		1,909,800	2,771,700
### TOTAL \$10,985,500 \$2,205,900 \$5,166,700 \$18,358,100 ##################################		_		1 047 100		0.45 0.00	7 078 100
### B. SOUTHWEST IDAHO TREATMENT CENTER: ### Cooperative Welfare (General) ### Cooperative Welfare (General) ### Cooperative Welfare (General) ### Cooperative Welfare (General) ### Cooperative Welfare (Dedicated) ### Cooperative Welfare (Dedicated) ### Cooperative Welfare (Federal) ### Fund							
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 7,956,600 1,965,900 70,500 143,200 10,136,200 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 32 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, 1daho Code, each of the divisions of the Department of Health and Welfare			\$10,965,500	\$2,203,900		\$3,188,700	\$10,330,100
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 7,956,600 1,965,900 70,500 143,200 10,136,200 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 32 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, Idaho Code, each of the divisions of the Department of Health and Welfare	19	B. SOUTHWEST IDAHO	TREATMENT CENTEF	:			
Fund \$3,068,200 \$322,200 \$77,300 \$3,467,700 Medical Assistance Fund 3,500 3,500 Cooperative Welfare (Dedicated) Fund 616,200 153,200 \$33,300 10,600 813,300 Cooperative Welfare (Federal) Fund 7,956,600 1,965,900 70,500 143,200 10,136,200 TOTAL \$11,641,000 \$2,444,800 \$103,800 \$231,100 \$14,420,700 DIVISION TOTAL \$22,626,500 \$4,650,700 \$103,800 \$5,397,800 \$32,778,800 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	20	FROM:					
Medical Assistance Fund 3,500 3,500 Cooperative Welfare (Dedicated) Fund 616,200 153,200 \$33,300 10,600 813,300 Cooperative Welfare (Federal) Fund 7,956,600 1,965,900 TOTAL \$11,641,000 \$2,444,800 \$103,800 \$53,397,800 \$32,778,800 DIVISION TOTAL \$22,626,500 \$4,650,700 \$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	21	Cooperative Welfare	e (General)				
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 7,956,600 1,965,900 70,500 143,200 10,136,200 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 32 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, Idaho Code, each of the divisions of the Department of Health and Welfare	22	Fund	\$3,068,200	\$322,200		\$77,300	\$3,467,700
25 Cooperative Welfare (Dedicated) 26 Fund 616,200 153,200 \$33,300 10,600 813,300 27 Cooperative Welfare (Federal) 28 Fund 7,956,600 1,965,900 70,500 143,200 10,136,200 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 32 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, 1daho Code, each of the divisions of the Department of Health and Welfare	23	Medical Assistance	, , , , , , , , , , , , , , , , , , , ,	,		, , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,
26 Fund 616,200 153,200 \$33,300 10,600 813,300 27 Cooperative Welfare (Federal) 28 Fund 7,956,600 1,965,900 70,500 143,200 10,136,200 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 32 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, Idaho Code, each of the divisions of the Department of Health and Welfare	24	Fund		3,500			3,500
Cooperative Welfare (Federal) Fund 7,956,600 1,965,900 70,500 143,200 10,136,200 29 TOTAL \$11,641,000 \$2,444,800 \$103,800 \$5,397,800 \$32,778,800 DIVISION TOTAL \$22,626,500 \$4,650,700 \$103,800 \$5,397,800 \$32,778,800 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	25	Cooperative Welfare	e (Dedicated)	,			,
27 Cooperative Welfare (Federal) 28 Fund 7,956,600 1,965,900 70,500 143,200 10,136,200 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 32 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, Idaho Code, each of the divisions of the Department of Health and Welfare	26	Fund	616,200	153,200	\$33,300	10,600	813,300
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 32 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, Idaho Code, each of the divisions of the Department of Health and Welfare	27	Cooperative Welfare		·	•	·	·
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 32 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, Idaho Code, each of the divisions of the Department of Health and Welfare	28	Fund	7,956,600	1,965,900	70,500	143,200	10,136,200
31 GRAND TOTAL \$45,453,900 \$11,413,500 \$103,800 \$32,987,200 \$89,958,400 32 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, 33 Idaho Code, each of the divisions of the Department of Health and Welfare	29	TOTAL					
31 GRAND TOTAL \$45,453,900 \$11,413,500 \$103,800 \$32,987,200 \$89,958,400 32 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, 33 Idaho Code, each of the divisions of the Department of Health and Welfare							
32 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, 33 Idaho Code, each of the divisions of the Department of Health and Welfare	30	DIVISION TOTAL	\$22,626,500	\$4,650,700	\$103,800	\$5,397,800	\$32,778,800
32 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, 33 Idaho Code, each of the divisions of the Department of Health and Welfare							
33 Idaho Code, each of the divisions of the Department of Health and Welfare	31	GRAND TOTAL	\$45,453,900	\$11,413,500	\$103 , 800	\$32,987,200	\$89,958,400
33 Idaho Code, each of the divisions of the Department of Health and Welfare	32	SECTION 2.	FTP AUTHOR	TZATTON. In a	ccordance	with Section	on 67-3519.
34 listed below is authorized no more than the number of full-time equivalent							
	34	listed below is	authorized n	o more than th	ne 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.

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.