

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 283

BY APPROPRIATIONS COMMITTEE

AN ACT

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

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

10 SECTION 1. There is hereby appropriated to the Department of Health and
11 Welfare, the following amounts to be expended according to the designated
12 programs and expense classes, from the listed funds for the period July 1,
13 2013, through June 30, 2014:

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
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>	<u>5,173,400</u>			<u>22,522,200</u>
27 TOTAL	\$22,827,400	\$6,762,800			\$29,590,200
28 B. FOSTER & ASSISTANCE PAYMENTS:					
29 FROM:					
30 Cooperative Welfare (General)					
31 Fund				\$11,716,500	\$11,716,500
32 Cooperative Welfare (Dedicated)					
33 Fund				955,400	955,400

				FOR	
	FOR	FOR	FOR	TRUSTEE AND	
	PERSONNEL	OPERATING	CAPITAL	BENEFIT	
	COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
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
27	Cooperative Welfare (Federal)				
28	Fund	<u>7,956,600</u>	<u>1,965,900</u>	<u>70,500</u>	<u>143,200</u>
29	TOTAL	\$11,641,000	\$2,444,800	\$103,800	\$231,100
30	DIVISION TOTAL	\$22,626,500	\$4,650,700	\$103,800	\$5,397,800
31	GRAND TOTAL	\$45,453,900	\$11,413,500	\$103,800	\$32,987,200

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
34 listed below is authorized no more than the number of full-time equivalent

1 positions listed below at any point during the period July 1, 2013, through
2 June 30, 2014, unless specifically authorized by the Governor. The Joint
3 Finance-Appropriations Committee will be notified promptly of any increased
4 positions so authorized.

5	Child Welfare	380.58
6	Developmentally Disabled Services	378.61

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

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

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

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