

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 328

BY APPROPRIATIONS COMMITTEE

AN ACT

1 APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR THE PUBLIC  
2 HEALTH SERVICES DIVISION FOR FISCAL YEAR 2014; LIMITING THE NUMBER OF  
3 AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; PROVIDING FOR GENERAL FUND  
4 TRANSFERS TO THE COOPERATIVE WELFARE FUND; DIRECTING EXPENDITURES FOR  
5 TRUSTEE AND BENEFIT PAYMENTS; PROVIDING LEGISLATIVE INTENT FOR PROGRAM  
6 INTEGRITY; DIRECTING MANAGEMENT REVIEW; AND PROVIDING GUIDANCE FOR EM-  
7 PLOYEE 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. PHYSICAL HEALTH SERVICES:					
19 FROM:					
20 Cooperative Welfare (General)					
21 Fund	\$1,299,200	\$1,546,200		\$1,084,600	\$3,930,000
22 Idaho Immunization Dedicated Vaccine					
23 Fund		7,200,000			7,200,000
24 Cancer Control					
25 Fund	50,100	228,200		123,400	401,700
26 Central Tumor Registry					
27 Fund				182,700	182,700
28 Cooperative Welfare (Dedicated)					
29 Fund	1,584,200	1,861,700		10,186,700	13,632,600
30 Cooperative Welfare (Federal)					
31 Fund	<u>5,047,200</u>	<u>6,919,400</u>		<u>38,655,800</u>	<u>50,622,400</u>
32 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	
5	II. EMERGENCY MEDICAL SERVICES:				
6	FROM:				
7	Emergency Medical Services				
8	Fund	\$1,518,800	\$909,100	\$220,000	\$2,647,900
9	Emergency Medical Services III				
10	Fund			1,400,000	1,400,000
11	Cooperative Welfare (Dedicated)				
12	Fund	240,600	341,300		581,900
13	Cooperative Welfare (Federal)				
14	Fund	<u>846,400</u>	<u>1,286,300</u>	<u>4,517,100</u>	<u>6,649,800</u>
15	TOTAL	\$2,605,800	\$2,536,700	\$6,137,100	\$11,279,600
16	III. LABORATORY SERVICES:				
17	FROM:				
18	Cooperative Welfare (General)				
19	Fund	\$1,426,000	\$488,200	\$120,000	\$2,034,200
20	Cooperative Welfare (Dedicated)				
21	Fund	432,200	199,300		631,500
22	Cooperative Welfare (Federal)				
23	Fund	<u>901,700</u>	<u>949,000</u>	<u>0</u>	<u>1,850,700</u>
24	TOTAL	\$2,759,900	\$1,636,500	\$120,000	\$4,516,400
25	GRAND TOTAL	\$13,346,400	\$21,928,700	\$120,000	\$56,370,300
				\$56,370,300	\$91,765,400

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

33 SECTION 3. GENERAL FUND TRANSFERS. As appropriated, the State Con-  
34 troller shall make transfers from the General Fund to the Cooperative  
35 Welfare Fund, periodically, as requested by the director of the Department  
36 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.