

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 702

BY APPROPRIATIONS COMMITTEE

AN ACT

REDUCING THE APPROPRIATION TO THE DEPARTMENT OF HEALTH AND WELFARE FOR PUBLIC HEALTH SERVICES FOR FISCAL YEAR 2010; APPROPRIATING ADDITIONAL MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR PHYSICAL HEALTH SERVICES FOR FISCAL YEAR 2010; APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR PUBLIC HEALTH SERVICES FOR FISCAL YEAR 2011; LIMITING THE NUMBER OF FULL-TIME EQUIVALENT POSITIONS; PROVIDING THAT THE STATE CONTROLLER SHALL MAKE TRANSFERS FROM THE GENERAL FUND; DIRECTING THAT FUNDS FOR TRUSTEE AND BENEFIT PAYMENTS SHALL NOT BE TRANSFERRED; PROVIDING LEGISLATIVE INTENT FOR THE EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES; ALLOWING TRANSFERS BETWEEN PERSONNEL COSTS AND OPERATING EXPENDITURES; EXPRESSING LEGISLATIVE INTENT RELATING TO CERTAIN MILLENNIUM INCOME FUND APPROPRIATIONS; PROVIDING LEGISLATIVE INTENT FOR PROGRAM INTEGRITY; APPROPRIATING ADDITIONAL MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR PHYSICAL HEALTH SERVICES FOR FISCAL YEAR 2010; APPROPRIATING ADDITIONAL MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR PHYSICAL HEALTH SERVICES FOR FISCAL YEAR 2011; AND DECLARING AN EMERGENCY.

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

SECTION 1. Notwithstanding any other provision of law to the contrary, the appropriation made in Section 1, Chapter 243, Laws of 2009, to the Department of Health and Welfare for Public Health Services is hereby reduced by the following amount for the designated programs according to the designated expense classes from the listed fund for the period July 1, 2009, through June 30, 2010:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
I. PHYSICAL HEALTH SERVICES:				
FROM:				
Cooperative Welfare (General)				
Fund	\$101,300	\$116,900	\$96,900	\$315,100
II. LABORATORY SERVICES:				
FROM:				
Cooperative Welfare (General)				
Fund	\$97,800	\$29,400		\$127,200
GRAND TOTAL	\$199,100	\$146,300	\$96,900	\$442,300

1 SECTION 2. In addition to the appropriation made in Section 1, Chapter
 2 243, Laws of 2009, there is hereby appropriated to the Department of Health
 3 and Welfare for Physical Health Services the following amount to be expended
 4 according to the designated expense classes from the listed fund for the pe-
 5 riod July 1, 2009, through June 30, 2010:

6 FOR:

7 Personnel Costs	\$79,200
8 Trustee and Benefit Payments	<u>3,930,000</u>
9 TOTAL	\$4,009,200

10 FROM:

11 Cooperative Welfare (Federal)	
12 Fund	\$4,009,200

13 SECTION 3. There is hereby appropriated to the Department of Health and
 14 Welfare for Public Health Services the following amounts for the designated
 15 programs to be expended according to the designated expense classes from the
 16 listed funds for the period July 1, 2010, through June 30, 2011:

17	FOR			
18	FOR	FOR	TRUSTEE AND	
19	PERSONNEL	OPERATING	BENEFIT	
20	COSTS	EXPENDITURES	PAYMENTS	TOTAL
21 I. PHYSICAL HEALTH SERVICES:				
22 FROM:				
23 Cooperative Welfare				
24 (General) Fund	\$1,312,400	\$1,548,600	\$1,084,600	\$3,945,600
25 Cancer Control Fund	49,400	228,200	123,400	401,000
26 Central Tumor Registry				
27 Fund			182,700	182,700
28 Cooperative Welfare				
29 (Dedicated) Fund	1,435,300	1,861,700	10,186,700	13,483,700
30 Cooperative Welfare				
31 (Federal) Fund	<u>5,171,300</u>	<u>7,760,500</u>	<u>42,997,900</u>	<u>55,929,700</u>
32 TOTAL	\$7,968,400	\$11,399,000	\$54,575,300	\$73,942,700
33 II. EMERGENCY MEDICAL SERVICES:				
34 FROM:				
35 Emergency Medical				
36 Services Fund	\$1,437,500	\$909,100	\$220,000	\$2,566,600
37 Emergency Medical				
38 Services III Fund			1,400,000	1,400,000
39 Cooperative Welfare				
40 (Dedicated) Fund	229,200	341,300		570,500

	FOR	FOR	FOR	
	PERSONNEL	OPERATING	TRUSTEE AND	
	COSTS	EXPENDITURES	BENEFIT	TOTAL
			PAYMENTS	
5 Cooperative Welfare				
6 (Federal) Fund	<u>289,000</u>	<u>450,000</u>	<u>175,000</u>	<u>914,000</u>
7 TOTAL	\$1,955,700	\$1,700,400	\$1,795,000	\$5,451,100
8 III. LABORATORY SERVICES:				
9 FROM:				
10 Cooperative Welfare				
11 (General) Fund	\$1,267,100	\$389,900		\$1,657,000
12 Cooperative Welfare				
13 (Dedicated) Fund	409,300	199,300		608,600
14 Cooperative Welfare				
15 (Federal) Fund	<u>663,300</u>	<u>1,140,400</u>		<u>1,803,700</u>
16 TOTAL	\$2,339,700	\$1,729,600		\$4,069,300
17 GRAND TOTAL	\$12,263,800	\$14,829,000	\$56,370,300	\$83,463,100

18 SECTION 4. FULL-TIME EQUIVALENT POSITIONS. In accordance with Section
19 67-3519, Idaho Code, the Department of Health and Welfare is authorized no
20 more than one hundred thirty-five and sixty-three hundredths (135.63) full-
21 time equivalent positions for the Physical Health Services Program for the
22 period July 1, 2010, through June 30, 2011. The Department of Health and
23 Welfare is authorized no more than twenty-eight and seventy-six hundredths
24 (28.76) full-time equivalent positions for the Emergency Medical Services
25 Program for the period July 1, 2010, through June 30, 2011. The Department of
26 Health and Welfare is authorized no more than forty and eight-tenths (40.8)
27 full-time equivalent positions for the Laboratory Services Program for the
28 period July 1, 2010, through June 30, 2011. Transfers of full-time equiva-
29 lent positions between appropriated programs within the department are au-
30 thorized and shall be reported in the budget prepared for the next fiscal
31 year. Any full-time equivalent positions in excess of the department's to-
32 tal cap may be authorized only by the Governor and promptly reported to the
33 Joint Finance-Appropriations Committee.

34 SECTION 5. GENERAL FUND TRANSFERS. As appropriated, the State Con-
35 troller shall make transfers from the General Fund to the Cooperative
36 Welfare Fund, periodically, as requested by the director of the Department
37 of Health and Welfare and approved by the Board of Examiners.

38 SECTION 6. TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provi-
39 sions of Section 67-3511, Idaho Code, funds budgeted in the trustee and
40 benefit payments expenditure class shall not be transferred to any other
41 expense classes within the program budget during fiscal year 2011.

1 SECTION 7. EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE
 2 EMPLOYEES. Recognizing that employee development is an essential part of a
 3 workforce but that budget shortfalls require a reprioritization of expendi-
 4 tures towards core functions first and development and training second, the
 5 Department of Health and Welfare is hereby directed not to pay any education
 6 stipends, with the exception of the IV-E funding source, for employees
 7 during fiscal year 2011 due to budgetary shortfalls and a reprioritization
 8 towards core expenditures.

9 SECTION 8. TRANSFERS BETWEEN PERSONNEL COSTS AND OPERATING EXPEN-
 10 DITURES. Notwithstanding the provisions of Section 67-3511, Idaho Code,
 11 that state "No appropriation made for expenses other than personnel costs
 12 shall be expended for personnel costs of the particular department, office
 13 or institution for which it is appropriated,..." For fiscal year 2011, the
 14 Department of Health and Welfare may transfer funds appropriated for oper-
 15 ating expenditures to personnel costs with the consent of the State Board of
 16 Examiners that currently designates the responsibility to the Division of
 17 Financial Management.

18 SECTION 9. MILLENNIUM INCOME FUND APPROPRIATIONS. It is legislative
 19 intent that \$700,000 of the funds from the Millennium Income Fund appro-
 20 priated to the Department of Health and Welfare shall be designated for
 21 nicotine replacement therapy, and that expenditures appropriated from the
 22 Millennium Income Fund shall not be used for local programs identified in the
 23 application proposal since they may duplicate other programs funded by the
 24 Millennium Income Fund.

25 SECTION 10. PROGRAM INTEGRITY. Notwithstanding any other provisions of
 26 law, it is hereby declared to be the intent of the Legislature that the De-
 27 partment of Health and Welfare shall be required to provide those services
 28 authorized or mandated by law in each program, only to the extent of funding
 29 and available resources appropriated for each budgeted program.

30 SECTION 11. In addition to the appropriation made in Section 1, Chapter
 31 243, Laws of 2009, there is hereby appropriated to the Department of Health
 32 and Welfare for Physical Health Services the following amount to be expended
 33 according to the designated expense class from the listed fund for the period
 34 July 1, 2009, through June 30, 2010:

35 FOR:

36 Operating Expenditures \$1,800,000

37 FROM:

38 Idaho Immunization Dedicated Vaccine Fund \$1,800,000

39 SECTION 12. In addition to the appropriation made in Section 3 of this
 40 act, there is hereby appropriated to the Department of Health and Welfare
 41 for Physical Health Services the following amount to be expended according

1 to the designated expense class from the listed fund for the period July 1,
2 2010, through June 30, 2011:

3 FOR:

4 Operating Expenditures \$5,400,000

5 FROM:

6 Idaho Immunization Dedicated Vaccine Fund \$5,400,000

7 SECTION 13. An emergency existing therefor, which emergency is hereby
8 declared to exist, Sections 1, 2 and 11 of this act shall be in full force and
9 effect on and after passage and approval.