

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 722

BY APPROPRIATIONS COMMITTEE

AN ACT

REDUCING THE APPROPRIATION TO THE DEPARTMENT OF HEALTH AND WELFARE FOR SERVICES FOR THE DEVELOPMENTALLY DISABLED FOR FISCAL YEAR 2010; APPROPRIATING ADDITIONAL MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR COMMUNITY DEVELOPMENTAL DISABILITIES SERVICES FOR FISCAL YEAR 2010; APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR SERVICES FOR THE DEVELOPMENTALLY DISABLED 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; PROVIDING LEGISLATIVE INTENT FOR PROGRAM INTEGRITY; 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 260, Laws of 2009, to the Department of Health and Welfare for Services for the Developmentally Disabled is hereby reduced by the following amounts 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. COMMUNITY DEVELOPMENTAL DISABILITY SERVICES:				
FROM:				
Cooperative Welfare (General)				
Fund	\$314,900	\$88,500	\$174,000	\$577,400
II. IDAHO STATE SCHOOL AND HOSPITAL:				
FROM:				
Cooperative Welfare (General)				
Fund	\$165,500	\$13,200	\$4,900	\$183,600
GRAND TOTAL	\$480,400	\$101,700	\$178,900	\$761,000

SECTION 2. In addition to the appropriation made in Section 1, Chapter 260, Laws of 2009, there is hereby appropriated to the Department of Health and Welfare for Community Developmental Disability Services the following

1 amount to be expended according to the designated expense class from the
 2 listed fund for the period July 1, 2009, through June 30, 2010:
 3 FOR:

4	Trustee and Benefit Payments	\$330,000
5	FROM:	
6	Cooperative Welfare (Dedicated) Fund	\$330,000

7 SECTION 3. There is hereby appropriated to the Department of Health and
 8 Welfare for Services for the Developmentally Disabled the following amounts
 9 to be expended according to the designated programs from the designated ex-
 10 pense classes from the listed funds for the period July 1, 2010, through June
 11 30, 2011:
 12

	FOR	FOR	FOR		
	PERSONNEL	OPERATING	TRUSTEE AND		
	COSTS	EXPENDITURES	BENEFIT	TOTAL	
			PAYMENTS		
13					
14					
15					
16	I. COMMUNITY DEVELOPMENTAL DISABILITY SERVICES:				
17	FROM:				
18	Cooperative Welfare (General)				
19	Fund	\$4,062,300	\$1,168,100	\$2,311,000	\$7,541,400
20	Cooperative Welfare (Dedicated)				
21	Fund	801,500	46,300	1,909,800	2,757,600
22	Cooperative Welfare (Federal)				
23	Fund	<u>4,215,900</u>	<u>2,484,900</u>	<u>945,900</u>	<u>7,646,700</u>
24	TOTAL	\$9,079,700	\$3,699,300	\$5,166,700	\$17,945,700
25	II. IDAHO STATE SCHOOL AND HOSPITAL:				
26	FROM:				
27	Cooperative Welfare (General)				
28	Fund	\$2,157,300	\$172,100	\$65,400	\$2,394,800
29	Medical Assistance				
30	Fund		3,500		3,500
31	Cooperative Welfare (Dedicated)				
32	Fund	612,500	437,800	10,600	1,060,900
33	Cooperative Welfare (Federal)				
34	Fund	<u>15,625,300</u>	<u>3,089,800</u>	<u>205,100</u>	<u>18,920,200</u>
35	TOTAL	\$18,395,100	\$3,703,200	\$281,100	\$22,379,400
36	GRAND TOTAL	\$27,474,800	\$7,402,500	\$5,447,800	\$40,325,100

37 SECTION 4. FULL-TIME EQUIVALENT POSITIONS. In accordance with Section
 38 67-3519, Idaho Code, the Department of Health and Welfare is authorized
 39 no more than one hundred sixty-nine and forty-two hundredths (169.42)
 40 full-time equivalent positions for the Community Developmental Disability

1 Services Program for the period July 1, 2010, through June 30, 2011. The
2 Department of Health and Welfare is authorized no more than three hundred
3 seventy-six and fifty-three hundredths (376.53) full-time equivalent
4 positions for the Idaho State School and Hospital for the period July 1,
5 2010, through June 30, 2011. Transfers of full-time equivalent positions
6 between appropriated programs within the department are authorized and
7 shall be reported in the budget prepared for the next fiscal year. Any
8 full-time equivalent positions in excess of the department's total cap
9 may be authorized only by the Governor and promptly reported to the Joint
10 Finance-Appropriations Committee.

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

15 SECTION 6. TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provi-
16 sions of Section 67-3511, Idaho Code, funds budgeted in the trustee and
17 benefit payments expenditure object code shall not be transferred to any
18 other objects within the program budget during fiscal year 2011.

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

27 SECTION 8. TRANSFER BETWEEN PERSONNEL COSTS AND OPERATING EXPENDI-
28 TURES. Notwithstanding the provisions of Section 67-3511, Idaho Code, that
29 state "No appropriation made for expenses other than personnel costs shall
30 be expended for personnel costs of the particular department, office or
31 institution for which it is appropriated,..." For fiscal year 2011, the
32 Department of Health and Welfare may transfer funds appropriated for oper-
33 ating expenditures to personnel costs with the consent of the State Board of
34 Examiners who currently designates that responsibility to the Division of
35 Financial Management.

36 SECTION 9. PROGRAM INTEGRITY. Notwithstanding any other provisions of
37 law, it is hereby declared to be the intent of the Legislature that the De-
38 partment of Health and Welfare shall be required to provide those services
39 authorized or mandated by law in each program, only to the extent of funding
40 and available resources appropriated for each budgeted program.

41 SECTION 10. An emergency existing therefor, which emergency is hereby
42 declared to exist, Sections 1 and 2 of this act shall be in full force and ef-
43 fect on and after passage and approval.