

IN THE SENATE

SENATE BILL NO. 1434

BY FINANCE COMMITTEE

AN ACT

REDUCING THE APPROPRIATION TO THE DEPARTMENT OF HEALTH AND WELFARE FOR PSYCHIATRIC HOSPITALIZATION FOR FISCAL YEAR 2010; APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR PSYCHIATRIC HOSPITALIZATION 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 ON 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 262, Laws of 2009, to the Department of Health and Welfare for Psychiatric Hospitalization 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. COMMUNITY HOSPITALIZATION:				
FROM:				
Cooperative Welfare (General) Fund			\$38,700	\$38,700
II. STATE HOSPITAL NORTH:				
FROM:				
Cooperative Welfare (General) Fund	\$415,200	\$67,500	\$1,300	\$484,000
III. STATE HOSPITAL SOUTH:				
FROM:				
Cooperative Welfare (General) Fund	\$637,000	\$49,700	\$15,500	\$702,200
GRAND TOTAL	\$1,052,200	\$117,200	\$55,500	\$1,224,900

SECTION 2. There is hereby appropriated to the Department of Health and Welfare for Psychiatric Hospitalization the following amounts to be

1 expended for the following programs according to the designated expense
 2 classes from the listed funds for the period July 1, 2010, through June 30,
 3 2011:

	FOR	FOR	FOR	
	PERSONNEL	OPERATING	TRUSTEE AND	
	COSTS	EXPENDITURES	BENEFIT	TOTAL
			PAYMENTS	
8 I. COMMUNITY HOSPITALIZATION:				
9 FROM:				
10 Cooperative Welfare (General)				
11 Fund			\$2,790,000	\$2,790,000
12 II. STATE HOSPITAL NORTH:				
13 FROM:				
14 Cooperative Welfare (General)				
15 Fund	\$5,366,000	\$880,000	\$17,700	\$6,263,700
16 Cooperative Welfare (Dedicated)				
17 Fund	131,000			131,000
18 State Hospital North Endowment Income				
19 Fund	<u>219,300</u>	<u>526,800</u>	<u>44,500</u>	<u>790,600</u>
20 TOTAL	\$5,716,300	\$1,406,800	\$62,200	\$7,185,300
21 III. STATE HOSPITAL SOUTH:				
22 FROM:				
23 Cooperative Welfare (General)				
24 Fund	\$8,187,700	\$556,700	\$205,600	\$8,950,000
25 Cooperative Welfare (Dedicated)				
26 Fund	2,356,800	679,200	900	3,036,900
27 Mental Hospital Endowment Income				
28 Fund	1,202,100	461,100		1,663,200
29 Cooperative Welfare (Federal)				
30 Fund	<u>3,146,400</u>	<u>1,579,700</u>	<u>17,300</u>	<u>4,743,400</u>
31 TOTAL	\$14,893,000	\$3,276,700	\$223,800	\$18,393,500
32 GRAND TOTAL	\$20,609,300	\$4,683,500	\$3,076,000	\$28,368,800

33 SECTION 3. FULL-TIME EQUIVALENT POSITIONS. In accordance with Section
 34 67-3519, Idaho Code, the Department of Health and Welfare is authorized no
 35 more than one hundred nine and thirty-nine hundredths (109.39) full-time
 36 equivalent positions for State Hospital North during the period July 1,
 37 2010, through June 30, 2011. In accordance with Section 67-3519, Idaho
 38 Code, the Department of Health and Welfare is authorized no more than two
 39 hundred sixty-two and twenty-two hundredths (262.22) full-time equivalent
 40 positions for State Hospital South during the period July 1, 2010, through

1 June 30, 2011. Transfers of full-time equivalent positions between appro-
2 priated programs within the department are authorized and shall be reported
3 in the budget prepared for the next fiscal year. Any full-time equivalent
4 positions in excess of the department's total cap may be authorized only
5 by the Governor and promptly reported to the Joint Finance-Appropriations
6 Committee.

7 SECTION 4. 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 5. 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 object code shall not be transferred to any
14 other objects within the program budget during fiscal year 2011.

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

23 SECTION 7. TRANSFER BETWEEN PERSONNEL COSTS AND OPERATING EXPENDI-
24 TURES. Notwithstanding the provisions of Section 67-3511, Idaho Code, that
25 state "No appropriation made for expenses other than personnel costs shall
26 be expended for personnel costs of the particular department, office, or
27 institution for which it is appropriated,..." For fiscal year 2011, the
28 Department of Health and Welfare may transfer funds appropriated for oper-
29 ating expenditures to personnel costs with the consent of the State Board of
30 Examiners who currently designates that responsibility to the Division of
31 Financial Management.

32 SECTION 8. PROGRAM INTEGRITY. Notwithstanding any other provisions of
33 law, it is hereby declared to be the intent of the Legislature that the De-
34 partment of Health and Welfare shall be required to provide those services
35 authorized or mandated by law in each program, only to the extent of funding
36 and available resources appropriated for each budgeted program.

37 SECTION 9. An emergency existing therefor, which emergency is hereby
38 declared to exist, Section 1 of this act shall be in full force and effect on
39 and after passage and approval.