

LEGISLATURE OF THE STATE OF IDAHO
Sixty-fourth Legislature First Regular Session - 2017

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 246

BY APPROPRIATIONS COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE DEPARTMENT OF JUVENILE CORRECTIONS FOR FISCAL YEAR 2018; AND LIMITING THE NUMBER OF FULL-TIME EQUIVALENT POSITIONS.

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

SECTION 1. There is hereby appropriated to the Department of Juvenile Corrections, the following amounts to be expended according to the designated programs and expense classes, from the listed funds for the period July 1, 2017, through June 30, 2018:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
I. ADMINISTRATION:					
FROM:					
General					
Fund	\$2,844,000	\$806,200		\$60,000	\$3,710,200
Miscellaneous Revenue					
Fund	90,500	34,400			124,900
State Juvenile Corrections Center Endowment Income					
Fund	<u>0</u>	<u>0</u>	<u>\$339,100</u>	<u>0</u>	<u>339,100</u>
TOTAL	\$2,934,500	\$840,600	\$339,100	\$60,000	\$4,174,200
II. COMMUNITY, OPERATIONS, AND PROGRAM SERVICES:					
FROM:					
General					
Fund	\$1,124,000	\$209,600		\$4,393,900	\$5,727,500
Juvenile Corrections					
Fund		110,000			110,000
Juvenile Corrections - Cigarette/Tobacco Tax					
Fund				4,375,000	4,375,000
Miscellaneous Revenue					
Fund		157,300		327,000	484,300
Federal Grant					
Fund	<u>161,800</u>	<u>199,600</u>		<u>521,000</u>	<u>882,400</u>
TOTAL	\$1,285,800	\$676,500		\$9,616,900	\$11,579,200

	FOR	FOR	FOR	FOR		
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND		
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL	
				PAYMENTS		
5	III. INSTITUTIONS:					
6	FROM:					
7	General					
8	Fund	\$22,739,700	\$1,998,700	\$142,500	\$4,239,800	\$29,120,700
9	Miscellaneous Revenue					
10	Fund	22,100	238,600		460,000	720,700
11	State Juvenile Corrections Center Endowment Income					
12	Fund		1,073,800	67,300		1,141,100
13	Federal Grant					
14	Fund	<u>172,500</u>	<u>768,400</u>	<u>0</u>	<u>1,195,400</u>	<u>2,136,300</u>
15	TOTAL	\$22,934,300	\$4,079,500	\$209,800	\$5,895,200	\$33,118,800
16	IV. COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT SERVICES:					
17	FROM:					
18	General					
19	Fund	\$179,900	\$193,600		\$2,783,700	\$3,157,200
20	GRAND TOTAL	\$27,334,500	\$5,790,200	\$548,900	\$18,355,800	\$52,029,400

21 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,
22 Idaho Code, the Department of Juvenile Corrections is authorized no more
23 than four hundred thirteen (413) full-time equivalent positions at any point
24 during the period July 1, 2017, through June 30, 2018, unless specifically
25 authorized by the Governor. The Joint Finance-Appropriations Committee
26 will be notified promptly of any increased positions so authorized.