

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 646

BY APPROPRIATIONS COMMITTEE

1 AN ACT
2 RELATING TO THE APPROPRIATION TO THE DEPARTMENT OF JUVENILE CORRECTIONS FOR
3 FISCAL YEAR 2019; APPROPRIATING MONEYS TO THE DEPARTMENT OF JUVENILE
4 CORRECTIONS FOR FISCAL YEAR 2019; AND LIMITING THE NUMBER OF FULL-TIME
5 EQUIVALENT POSITIONS.

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

7 SECTION 1. There is hereby appropriated to the Department of Juvenile
8 Corrections the following amounts to be expended according to the designated
9 programs and expense classes from the listed funds for the period July 1,
10 2018, through June 30, 2019:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
15	I. ADMINISTRATION:				
16	FROM:				
17	General				
18	Fund	\$2,942,600	\$827,300	\$60,000	\$3,829,900
19	Miscellaneous Revenue				
20	Fund	90,500	191,400		281,900
21	State Juvenile Corrections Center Endowment Income				
22	Fund	<u>0</u>	<u>0</u>	<u>\$220,700</u>	<u>0</u>
23	TOTAL	\$3,033,100	\$1,018,700	\$220,700	\$60,000
24	II. COMMUNITY, OPERATIONS, AND PROGRAM SERVICES:				
25	FROM:				
26	General				
27	Fund	\$1,240,600	\$219,700	\$4,393,900	\$5,854,200
28	Juvenile Corrections				
29	Fund		110,000		110,000
30	Juvenile Corrections - Cigarette/Tobacco Tax				
31	Fund			4,375,000	4,375,000
32	Miscellaneous Revenue				
33	Fund			327,000	327,000
34	Federal Grant				
35	Fund	<u>162,300</u>	<u>199,600</u>	<u>521,000</u>	<u>882,900</u>

	FOR	FOR	FOR	FOR		
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND		
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL	
				PAYMENTS		
5	TOTAL	\$1,402,900	\$529,300	\$9,616,900	\$11,549,100	
6	III. INSTITUTIONS:					
7	FROM:					
8	General					
9	Fund	\$22,684,400	\$2,002,800	\$1,200	\$4,239,800	\$28,928,200
10	Miscellaneous Revenue					
11	Fund	21,900	238,600		460,000	720,500
12	State Juvenile Corrections Center Endowment Income					
13	Fund		1,124,400	152,800		1,277,200
14	Federal Grant					
15	Fund	<u>174,000</u>	<u>768,400</u>	<u>0</u>	<u>1,195,400</u>	<u>2,137,800</u>
16	TOTAL	\$22,880,300	\$4,134,200	\$154,000	\$5,895,200	\$33,063,700
17	IV. COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT SERVICES:					
18	FROM:					
19	General					
20	Fund	\$181,600	\$193,600		\$2,783,700	\$3,158,900
21	GRAND TOTAL	\$27,497,900	\$5,875,800	\$374,700	\$18,355,800	\$52,104,200

22 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,
23 Idaho Code, the Department of Juvenile Corrections is authorized no more
24 than four hundred fourteen (414.00) full-time equivalent positions at any
25 point during the period July 1, 2018, through June 30, 2019, unless specifi-
26 cally authorized by the Governor. The Joint Finance-Appropriations Commit-
27 tee will be notified promptly of any increased positions so authorized.