

IN THE SENATE

SENATE BILL NO. 1192

BY FINANCE COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE DEPARTMENT OF CORRECTION FOR FISCAL YEAR 2018;
LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; AND
REAPPROPRIATING CERTAIN UNEXPENDED AND UNENCUMBERED BALANCES.

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

SECTION 1. There is hereby appropriated to the Department of Correction, 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	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
I. MANAGEMENT SERVICES:					
FROM:					
General					
Fund	\$9,837,900	\$4,505,800	\$129,800		\$14,473,500
Inmate Labor					
Fund	105,300				105,300
Parolee Supervision					
Fund	207,300	92,300			299,600
Miscellaneous Revenue					
Fund	<u>830,400</u>	<u>97,400</u>	<u>0</u>		<u>927,800</u>
TOTAL	\$10,980,900	\$4,695,500	\$129,800		\$15,806,200
II. STATE PRISONS:					
A. PRISONS ADMINISTRATION:					
FROM:					
General					
Fund	\$1,526,200	\$554,500			\$2,080,700
Miscellaneous Revenue					
Fund	263,500	161,400	\$250,000		674,900
Penitentiary Endowment Income					
Fund			200,700		200,700
Federal Grant					
Fund	<u>497,400</u>	<u>583,400</u>	<u>0</u>		<u>1,080,800</u>

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
5	TOTAL	\$2,287,100	\$1,299,300	\$450,700	\$4,037,100
6	B. IDAHO STATE CORRECTIONAL INSTITUTION - BOISE:				
7	FROM:				
8	General				
9	Fund	\$22,541,800	\$3,625,500	\$196,800	\$26,364,100
10	Inmate Labor				
11	Fund		46,800		46,800
12	Miscellaneous Revenue				
13	Fund	741,200	145,600	122,600	1,009,400
14	Penitentiary Endowment Income				
15	Fund		1,017,000	180,100	1,197,100
16	Federal Grant				
17	Fund	<u>170,200</u>	<u>0</u>	<u>0</u>	<u>170,200</u>
18	TOTAL	\$23,453,200	\$4,834,900	\$499,500	\$28,787,600
19	C. IDAHO STATE CORRECTIONAL CENTER - BOISE:				
20	FROM:				
21	General				
22	Fund	\$22,265,500	\$5,630,400	\$219,100	\$28,115,000
23	Miscellaneous Revenue				
24	Fund		381,900	34,100	416,000
25	Penitentiary Endowment Income				
26	Fund	<u>0</u>	<u>0</u>	<u>37,500</u>	<u>37,500</u>
27	TOTAL	\$22,265,500	\$6,012,300	\$290,700	\$28,568,500
28	D. IDAHO CORRECTIONAL INSTITUTION - OROFINO:				
29	FROM:				
30	General				
31	Fund	\$7,988,200	\$1,648,500	\$56,400	\$9,693,100
32	Inmate Labor				
33	Fund	993,800	667,500	88,500	1,749,800
34	Work Crews - Inmate Labor				
35	Fund		1,200		1,200
36	Miscellaneous Revenue				
37	Fund	59,700	131,700		191,400

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
5	Penitentiary Endowment Income				
6	Fund	<u>0</u>	<u>50,200</u>	<u>17,800</u>	<u>68,000</u>
7	TOTAL	\$9,041,700	\$2,499,100	\$162,700	\$11,703,500
8	E. IDAHO MAXIMUM SECURITY INSTITUTION - BOISE:				
9	FROM:				
10	General				
11	Fund	\$10,866,700	\$1,560,700	\$187,900	\$12,615,300
12	Inmate Labor				
13	Fund		49,700		49,700
14	Miscellaneous Revenue				
15	Fund	69,700	48,600	14,500	132,800
16	Penitentiary Endowment Income				
17	Fund	<u>0</u>	<u>15,400</u>	<u>59,700</u>	<u>75,100</u>
18	TOTAL	\$10,936,400	\$1,674,400	\$262,100	\$12,872,900
19	F. NORTH IDAHO CORRECTIONAL INSTITUTION - COTTONWOOD:				
20	FROM:				
21	General				
22	Fund	\$4,918,600	\$1,067,900	\$87,400	\$6,073,900
23	Inmate Labor				
24	Fund		41,400		41,400
25	Miscellaneous Revenue				
26	Fund	48,900	76,400	22,900	148,200
27	Penitentiary Endowment Income				
28	Fund	<u>0</u>	<u>17,000</u>	<u>46,000</u>	<u>63,000</u>
29	TOTAL	\$4,967,500	\$1,202,700	\$156,300	\$6,326,500
30	G. SOUTH IDAHO CORRECTIONAL INSTITUTION - BOISE:				
31	FROM:				
32	General				
33	Fund	\$6,601,800	\$1,783,900	\$46,100	\$8,431,800
34	Inmate Labor				
35	Fund	1,240,500	649,400	85,100	1,975,000
36	Work Crews - Inmate Labor				
37	Fund		1,900		1,900

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
5	Miscellaneous Revenue				
6	Fund	124,000	73,300	352,600	549,900
7	Penitentiary Endowment Income				
8	Fund	<u>0</u>	<u>32,000</u>	<u>130,000</u>	<u>162,000</u>
9	TOTAL	\$7,966,300	\$2,540,500	\$613,800	\$11,120,600
10	H. ST. ANTHONY WORK CAMP:				
11	FROM:				
12	General				
13	Fund	\$2,450,500	\$418,400	\$53,900	\$2,922,800
14	Inmate Labor				
15	Fund	921,800	522,500		1,444,300
16	Work Crews - Inmate Labor				
17	Fund		900		900
18	Miscellaneous Revenue				
19	Fund		8,300		8,300
20	Penitentiary Endowment Income				
21	Fund	<u>0</u>	<u>1,900</u>	<u>0</u>	<u>1,900</u>
22	TOTAL	\$3,372,300	\$952,000	\$53,900	\$4,378,200
23	I. POCATELLO WOMEN'S CORRECTIONAL CENTER:				
24	FROM:				
25	General				
26	Fund	\$5,702,000	\$990,600	\$22,000	\$6,714,600
27	Inmate Labor				
28	Fund	311,600	74,600		386,200
29	Work Crews - Inmate Labor				
30	Fund		100		100
31	Miscellaneous Revenue				
32	Fund	235,500	124,100	20,600	380,200
33	Penitentiary Endowment Income				
34	Fund	<u>0</u>	<u>60,600</u>	<u>43,000</u>	<u>103,600</u>
35	TOTAL	\$6,249,100	\$1,250,000	\$85,600	\$7,584,700

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
5	J. SOUTH BOISE WOMEN'S CORRECTIONAL CENTER:				
6	FROM:				
7	General				
8	Fund	\$3,424,600	\$602,300	\$29,500	\$4,056,400
9	Inmate Labor				
10	Fund	59,900	48,500		108,400
11	Miscellaneous Revenue				
12	Fund		32,700	66,900	99,600
13	Penitentiary Endowment Income				
14	Fund	<u>0</u>	<u>10,800</u>	<u>38,700</u>	<u>49,500</u>
15	TOTAL	\$3,484,500	\$694,300	\$135,100	\$4,313,900
16	DIVISION				
17	TOTAL	\$94,023,600	\$22,959,500	\$2,710,400	\$119,693,500
18	III. COUNTY & OUT-OF-STATE PLACEMENT:				
19	FROM:				
20	General				
21	Fund		\$11,460,000		\$11,460,000
22	IV. CORRECTIONAL ALTERNATIVE PLACEMENT:				
23	FROM:				
24	General				
25	Fund		\$8,607,900	\$993,900	\$9,601,800
26	Miscellaneous Revenue				
27	Fund		<u>200,000</u>	<u>0</u>	<u>200,000</u>
28	TOTAL		\$8,807,900	\$993,900	\$9,801,800
29	V. COMMUNITY CORRECTIONS:				
30	A. COMMUNITY SUPERVISION:				
31	FROM:				
32	General				
33	Fund	\$17,944,300	\$1,789,500	\$96,100	\$19,829,900
34	Inmate Labor				
35	Fund		54,100		54,100

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
5	Parolee Supervision				
6	Fund	5,136,500	1,837,200	379,100	7,352,800
7	Drug and Mental Health Court Supervision				
8	Fund	470,000	27,200		497,200
9	Miscellaneous Revenue				
10	Fund	<u>90,700</u>	<u>0</u>	<u>0</u>	<u>90,700</u>
11	TOTAL	\$23,641,500	\$3,708,000	\$475,200	\$27,824,700
12	B. COMMUNITY WORK CENTERS:				
13	FROM:				
14	General				
15	Fund	\$3,015,700	\$2,000	\$372,400	\$3,390,100
16	Inmate Labor				
17	Fund	769,800	1,555,800	6,500	2,332,100
18	Community Work Centers - Inmate Labor				
19	Fund		6,900		6,900
20	Miscellaneous Revenue				
21	Fund		30,700		30,700
22	Federal Grant				
23	Fund	<u>66,700</u>	<u>0</u>	<u>0</u>	<u>66,700</u>
24	TOTAL	\$3,852,200	\$1,595,400	\$378,900	\$5,826,500
25	DIVISION				
26	TOTAL	\$27,493,700	\$5,303,400	\$854,100	\$33,651,200
27	VI. COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT:				
28	FROM:				
29	General				
30	Fund	\$1,374,000	\$161,000	\$6,286,300	\$7,821,300
31	Substance Abuse Treatment				
32	Fund	<u>0</u>	<u>0</u>	<u>36,500</u>	<u>36,500</u>
33	TOTAL	\$1,374,000	\$161,000	\$6,322,800	\$7,857,800

	FOR	FOR	FOR	FOR		
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND		
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL	
				PAYMENTS		
5	VII. MEDICAL SERVICES:					
6	FROM:					
7	General					
8	Fund	\$43,539,200			\$43,539,200	
9	Miscellaneous Revenue					
10	Fund	<u>135,000</u>			<u>135,000</u>	
11	TOTAL	\$43,674,200			\$43,674,200	
12	GRAND TOTAL	\$133,872,200	\$97,061,500	\$4,688,200	\$6,322,800	\$241,944,700

13 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,
14 Idaho Code, the Department of Correction is authorized no more than one
15 thousand nine hundred eighty-seven and eighty-five hundredths (1,987.85)
16 full-time equivalent positions at any point during the period July 1, 2017,
17 through June 30, 2018, unless specifically authorized by the Governor. The
18 Joint Finance-Appropriations Committee will be notified promptly of any
19 increased positions so authorized.

20 SECTION 3. REAPPROPRIATION AUTHORITY. There is hereby reappropriated
21 to the Department of Correction in Management Services any unexpended and
22 unencumbered balances appropriated to the Department of Correction in Man-
23 agement Services for an offender management system evaluation for fiscal
24 year 2017, to be used for nonrecurring expenditures related to the evalua-
25 tion for the period July 1, 2017, through June 30, 2018.