

LEGISLATURE OF THE STATE OF IDAHO  
Sixty-third Legislature Second Regular Session - 2016

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 562

BY APPROPRIATIONS COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE DEPARTMENT OF JUVENILE CORRECTIONS FOR FISCAL YEAR 2017; 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, 2016, through June 30, 2017:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
I. ADMINISTRATION:					
FROM:					
General					
Fund	\$2,835,000	\$843,000		\$60,000	\$3,738,000
Miscellaneous Revenue					
Fund	89,800	34,400			124,200
State Juvenile Corrections Center Endowment Income					
Fund	<u>0</u>	<u>0</u>	<u>\$378,200</u>	<u>0</u>	<u>378,200</u>
TOTAL	\$2,924,800	\$877,400	\$378,200	\$60,000	\$4,240,400
II. COMMUNITY, OPERATIONS, AND PROGRAM SERVICES:					
FROM:					
General					
Fund	\$1,158,500	\$190,100		\$4,393,900	\$5,742,500
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>161,300</u>	<u>199,600</u>		<u>634,000</u>	<u>994,900</u>
TOTAL	\$1,319,800	\$657,000		\$9,729,900	\$11,706,700

	FOR	FOR	FOR	FOR		
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND		
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL	
				PAYMENTS		
5	III. INSTITUTIONS:					
6	FROM:					
7	General					
8	Fund	\$21,903,200	\$1,979,600	\$2,800	\$4,446,500	\$28,332,100
9	Miscellaneous Revenue					
10	Fund	22,000	238,600		460,000	720,600
11	State Juvenile Corrections Center Endowment Income					
12	Fund		833,800	278,400		1,112,200
13	Federal Grant					
14	Fund	<u>171,900</u>	<u>768,400</u>	<u>0</u>	<u>1,195,400</u>	<u>2,135,700</u>
15	TOTAL	\$22,097,100	\$3,820,400	\$281,200	\$6,101,900	\$32,300,600
16	IV. COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT SERVICES:					
17	FROM:					
18	General					
19	Fund	<u>\$178,700</u>	<u>\$192,500</u>		<u>\$2,783,700</u>	<u>\$3,154,900</u>
20	TOTAL	\$178,700	\$192,500		\$2,783,700	\$3,154,900
21	GRAND TOTAL	\$26,520,400	\$5,547,300	\$659,400	\$18,675,500	\$51,402,600

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 twelve (412) full-time equivalent positions at any point  
25 during the period July 1, 2016, through June 30, 2017, unless specifically  
26 authorized by the Governor. The Joint Finance-Appropriations Committee  
27 will be notified promptly of any increased positions so authorized.