

STATEMENT OF PURPOSE

RS33672 / S1388

This appropriation to the Department of Correction provides a supplemental appropriation to the FY 2026 budget and enhancements to the FY 2027 maintenance budget. FY 2027 enhancements include Replacement Items, Population Forecast Adjustments, and OITS Hardware. FY 2026 supplementals include Hepatitis-C Spending Authority, Offender Housing, and a Medical Services Adjustment.

FISCAL NOTE

This appropriation provides an additional \$32,823,700 to the maintenance appropriation provided to Public Safety agencies in Senate Bill 1361. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$29,261,100, and \$3,562,600 is onetime. Table 2 shows all the adjustments leading to the FY 2027 Total.

This appropriation also provides an additional \$17,802,700 for FY 2026, all of which is onetime. The total budget for the Department of Correction for FY 2026 is \$412,649,100, and the total budget for FY 2027 is \$428,814,700.

| Table 1. | FTP | Gen | Ded | Fed | Total |
|---------------------------------|------------|------------|------------|------------|--------------|
| Replacement Items | 0.00 | 0 | 3,131,000 | 0 | 3,131,000 |
| Population Forecast Adjustments | 0.00 | 29,261,100 | 0 | 0 | 29,261,100 |
| OITS Hardware | 0.00 | 0 | 431,600 | 0 | 431,600 |
| FY 2027 Budget Enhancements | 0.00 | 29,261,100 | 3,562,600 | 0 | 32,823,700 |
| % Chg from FY 2027 Maintenance | | 8.2% | 9.6% | | 8.3% |

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

| Table 2. | FTP | Gen | Ded | Fed | Total |
|--|-----------------|--------------------|-------------------|------------------|--------------------|
| FY 2026 Original Appropriation | 2,266.85 | 352,591,700 | 45,521,400 | 2,630,900 | 400,744,000 |
| 3. Hepatitis-C Fund Spending Authority | 0.00 | 0 | 424,300 | 0 | 424,300 |
| 1. Offender Housing | 0.00 | 14,140,500 | 0 | 0 | 14,140,500 |
| 2. Medical Services Adjustment | 0.00 | 3,237,900 | 0 | 0 | 3,237,900 |
| 3% Rescission, Unallocated CEC | (11.50) | (5,505,500) | (331,000) | (61,100) | (5,897,600) |
| FY 2026 Total Appropriation | 2,255.35 | 364,464,600 | 45,614,700 | 2,569,800 | 412,649,100 |
| Executive Carry Forward | 0.00 | 2,013,200 | 1,285,900 | 1,024,000 | 4,323,100 |
| FY 2026 Estimated Expenditures | 2,255.35 | 366,477,800 | 46,900,600 | 3,593,800 | 416,972,200 |
| Removal of Onetime Expenditures | 0.00 | (19,953,600) | (10,535,900) | (1,024,000) | (31,513,500) |
| Base Adjustments | (1.00) | 0 | 0 | (93,600) | (93,600) |
| Restore Rescissions | 11.50 | 5,505,500 | 331,000 | 61,100 | 5,897,600 |
| Ongoing Base Reduction | (11.50) | (839,800) | 0 | (53,000) | (892,800) |
| FY 2027 Base | 2,254.35 | 351,189,900 | 36,695,700 | 2,484,300 | 390,369,900 |
| Personnel Benefit Costs | 0.00 | 3,493,200 | 455,000 | 10,300 | 3,958,500 |
| Contract Inflation | 0.00 | 437,400 | 0 | 0 | 437,400 |
| Statewide Cost Allocation | 0.00 | 1,225,200 | 0 | 0 | 1,225,200 |
| FY 2027 Program Maintenance - S1361 | 2,254.35 | 356,345,700 | 37,150,700 | 2,494,600 | 395,991,000 |
| FY 2027 Budget Enhancements | 0.00 | 29,261,100 | 3,562,600 | 0 | 32,823,700 |
| FY 2027 Total | 2,254.35 | 385,606,800 | 40,713,300 | 2,494,600 | 428,814,700 |
| Chg from FY 2026 Orig Approp | (12.50) | 33,015,100 | (4,808,100) | (136,300) | 28,070,700 |
| % Chg from FY 2026 Orig Approp. | (0.6%) | 9.4% | (10.6%) | (5.2%) | 7.0% |

Contact:

Senator Cindy J. Carlson
(208) 332-1355
Representative Dustin Manwaring
(208) 332-1079

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).