

STATEMENT OF PURPOSE

RS33704 / S1402

This appropriation to the Department of Juvenile Corrections (IDJC) provides enhancements to the FY 2027 maintenance budget that includes General Fund Budget Restoration, which restored 6.00 FTP and \$593,900 for direct care staff at IDJC facilities, emergency support funding for counties, and substance use disorder mentoring for juveniles; Clinician Service Transfer from the Department of Health and Welfare; replacement items, which included 10 vehicles, recreation area improvements at the Nampa facility, new desks and chairs at the Nampa and Lewiston facilities, headquarter lobby remodel for security purposes, and other facility maintenance at the Lewiston and St. Anthony facility; and OITS Hardware, which included laptops and desktops that have surpassed the 4-year replacement cycle, as well as switches, routers, and other network upgrades that the Office of Information Technology Services has identified as key infrastructural priorities.

FISCAL NOTE

This appropriation provides an additional \$2,568,700 to the maintenance appropriation provided to Public Safety agencies in S1361. Table 1 shows incremental adjustments to the budget found in this bill, of which the ongoing increase is \$593,900 and \$1,974,800 is onetime. Table 2 shows all the adjustments leading to the FY 2027 Total Appropriation. The total budget for the Department of Juvenile Corrections for FY 2027 is \$61,771,500.

Table 1.	FTP	Gen	Ded	Fed	Total
2. General Fund Budget Restoration	6.00	593,900	0	0	593,900
7. Clinician Service Transfer from DHW	0.00	327,000	(327,000)	0	0
Replacement Items	0.00	0	939,000	0	939,000
OITS Hardware	0.00	0	1,035,800	0	1,035,800
FY 2027 Budget Enhancements	6.00	920,900	1,647,800	0	2,568,700
% Chg from FY 2027 Budget Maintenance	1.5%	1.8%	25.0%		4.3%

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Table 2.	FTP	Gen	Ded	Fed	Total
FY 2026 Original Appropriation	402.00	51,766,200	9,858,400	2,196,200	63,820,800
3% Rescission, Unallocated CEC	0.00	(1,553,000)	0	0	(1,553,000)
Additional 1% Rescission	0.00	(517,700)	0	0	(517,700)
FY 2026 Total Appropriation	402.00	49,695,500	9,858,400	2,196,200	61,750,100
FY 2026 Estimated Expenditures	402.00	49,695,500	9,858,400	2,196,200	61,750,100
Removal of Onetime Expenditures	0.00	0	(3,257,600)	0	(3,257,600)
Restore Rescissions	0.00	2,070,700	0	0	2,070,700
Ongoing Base Reduction	(6.00)	(2,588,400)	0	0	(2,588,400)
FY 2027 Base	396.00	49,177,800	6,600,800	2,196,200	57,974,800
Personnel Benefit Costs	0.00	698,400	0	3,400	701,800
Statewide Cost Allocation	0.00	526,200	0	0	526,200
FY 2027 Program Maintenance - S1361	396.00	50,402,400	6,600,800	2,199,600	59,202,800
FY 2027 Budget Enhancements	6.00	920,900	1,647,800	0	2,568,700
FY 2027 Total	402.00	51,323,300	8,248,600	2,199,600	61,771,500
Chg from FY 2026 Orig Approp	0.00	(442,900)	(1,609,800)	3,400	(2,049,300)
% Chg from FY 2026 Orig Approp.		(0.9%)	(16.3%)	0.2%	(3.2%)

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