

STATEMENT OF PURPOSE

RS32662 / S1173

This appropriation to the Department of Juvenile Corrections provides enhancements to the FY 2026 maintenance budget that includes funding for radio system upgrade and replacement, substance use disorder residential treatment program, replacement items, and IT replacement items. This appropriation also removes 7.00 FTP and includes a net-zero transfer of appropriation from personnel costs into operating expenditures for the IT modernization initiative.

FISCAL NOTE

This appropriation provides an additional \$1,057,600 to the maintenance appropriation provided to public safety agencies in Senate Bill 1107. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$300,000 and \$757,600 is onetime. Table 2 shows all the adjustments leading to the FY 2026 Total Appropriation. The total budget for the Department of Juvenile Corrections is \$61,320,800.

Table 1	FTP	Gen	Ded	Fed	Total
1. Radio System Upgrade and Replacement	0.00	0	380,000	0	380,000
2. SUD Residential Treatment	0.00	300,000	0	0	300,000
Replacement Items	0.00	0	145,100	0	145,100
OITS Modernization	(7.00)	0	0	0	0
OITS Hardware	0.00	0	232,500	0	232,500
FY 2026 Enhancements	(7.00)	300,000	757,600	0	1,057,600
% Chg from FY 2026 Maintenance	(1.7%)	0.5%	11.5%		1.8%

Table 1	FTP	Gen	Ded	Fed	Total
FY 2025 Original Appropriation	409.00	49,175,800	7,188,200	2,185,900	58,549,900
Removal of Onetime Expenditures	0.00	0	(587,400)	0	(587,400)
FY 2026 Base	409.00	49,175,800	6,600,800	2,185,900	57,962,500
Personnel Benefit Costs	0.00	447,300	0	2,200	449,500
Statewide Cost Allocation	0.00	166,600	0	0	166,600
Change in Employee Compensation	0.00	1,676,500	0	8,100	1,684,600
FY 2026 Program Maintenance - SB 1107	409.00	51,466,200	6,600,800	2,196,200	60,263,200
 FY 2026 Enhancements	 (7.00)	 300,000	 757,600	 0	 1,057,600
FY 2026 Total	402.00	51,766,200	7,358,400	2,196,200	61,320,800
Chg from FY 2025 Orig Approp	(7.00)	2,590,400	170,200	10,300	2,770,900
% Chg from FY 2025 Orig Approp.	(1.7%)	5.3%	2.4%	0.5%	4.7%

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).

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