

**2026 Legislature - Operating Budget
Subcommittee Report - HFIN Structure
Department of Corrections
DRAFT - 2-26-26
(\$ thousands)**

Numbers Agencies: Corr

	26MgtPln	HCS1	GovAmd	HSubcom
Unrestricted GF	437,401.5	445,885.5	475,589.9	475,589.9
Designated GF	14,110.0	14,170.2	14,170.2	14,170.2
Other	29,247.1	29,128.8	24,293.2	24,293.2
Federal	9,191.2	9,382.9	9,382.9	9,382.9
Total	489,949.8	498,567.4	523,436.2	523,436.2

26MgtPln to HSubcom		HCS1 to HSubcom		GovAmd to HSubcom	
38,188.4	8.7%	29,704.4	6.7%	0.0	0.0%
60.2	0.4%	0.0	0.0%	0.0	0.0%
-4,953.9	-16.9%	-4,835.6	-16.6%	0.0	0.0%
191.7	2.1%	0.0	0.0%	0.0	0.0%
33,486.4	6.8%	24,868.8	5.0%	0.0	0.0%

PFTs	2,115	2,127	2,127	2,127
PPTs	0	0	0	0
Temps	0	0	0	0
Total	2,115	2,127	2,127	2,127

12	0.6%	0	0.0%	0	0.0%
0	0.0%	0	0.0%	0	0.0%
0	0.0%	0	0.0%	0	0.0%
12	0.6%	0	0.0%	0	0.0%

Differing items are highlighted and displayed in blue.

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Item	Appropriation / Allocation	Description	Governor Request	House Subcommittee	LFD Notes
1	Administration and Support / Information Technology MIS	Information Technology Classification Study Implementation	\$120.5 Gen Fund (UGF) Inc	\$120.5 Gen Fund (UGF) Inc	
2	Population Management / Institution Director's Office	GA Add Funding to Support Personal Services Costs within Correctional Facilities and Inmate Transportation Unit	\$20,000.0 Gen Fund (UGF) Inc	\$20,000.0 Gen Fund (UGF) Inc	
3	Community Residential Centers / Community Residential Centers	Add Funding for Community Residential Center Contractual Costs	\$1,788.1 Gen Fund (UGF) Inc	\$1,788.1 Gen Fund (UGF) Inc	
4	Health and Rehabilitation Services / Physical Health Care	Replace Funding Source to Align with Statutory Distribution of Restorative Justice Account Funds	Net Zero \$4,695.6 Gen Fund (UGF) (\$4,695.6) Rest Just (Other) FndChg	Net Zero \$4,695.6 Gen Fund (UGF) (\$4,695.6) Rest Just (Other) FndChg	
5	Health and Rehabilitation Services / Physical Health Care	GA Add Funding for Medical Staff Costs	\$3,100.2 Gen Fund (UGF) Inc	\$3,100.2 Gen Fund (UGF) Inc	
6	Health and Rehabilitation Services / Behavioral Health Care	MH Trust: Reduce - Assess, Plan, Identify, and Coordinate Discharge Planning Model (FY23-FY29)	(\$90.0) MHTAAR (Other) Dec	(\$90.0) MHTAAR (Other) Dec	

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Item	Appropriation / Allocation	Description	Governor Request	House Subcommittee	LFD Notes
7	Health and Rehabilitation Services / Behavioral Health Care	MH Trust: Remove Final Year of Funding - Training for Department of Corrections Mental Health Staff (FY18-FY27)	(\$50.0) MHTAAR (Other) Dec	(\$50.0) MHTAAR (Other) Dec	