

## STATEMENT OF PURPOSE

### RS32002C1 / S1108

This is the FY 2026 Maintenance Appropriation for Health and Human Services. This bill includes appropriations to the Department of Health and Welfare and the State Independent Living Council. The appropriation includes standard adjustments for personnel benefit costs, contract inflation, statewide cost allocation, and change in employee compensation.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2025 Original Appropriation	3,019.94	1,141,754,300	851,514,700	3,462,736,000	5,456,005,000
Prior Year Reappropriation	0.00	0	250,000	0	250,000
FY 2025 Total Appropriation	3,019.94	1,141,754,300	851,764,700	3,462,736,000	5,456,255,000
Executive Carry Forward	0.00	4,623,900	2,051,700	13,390,600	20,066,200
FY 2025 Estimated Expenditures	3,019.94	1,146,378,200	853,816,400	3,476,126,600	4,476,321,200
Removal of Onetime Expenditures	(11.50)	(9,736,400)	(22,887,900)	(179,889,800)	(212,514,100)
Base Adjustments	0.00	(1,200,000)	(6,066,600)	5,816,400	(1,450,200)
FY 2026 Base	3,008.44	1,135,441,800	824,861,900	3,302,053,200	5,262,356,900
Personnel Benefit Costs	0.00	1,333,400	410,300	1,556,900	3,300,600
Contract Inflation	0.00	349,200	0	1,047,300	1,396,500
Statewide Cost Allocation	0.00	(247,400)	(10,900)	(411,900)	(670,200)
Change in Employee Compensation	0.00	5,065,100	1,489,500	5,890,100	12,444,700
FY 2026 Program Maintenance	3,008.44	1,141,942,100	826,750,800	3,310,135,600	5,278,828,500
Chg from FY 2025 Orig Approp	(11.50)	187,800	(24,763,900)	(152,600,400)	(117,176,500)
% Chg from FY 2025 Orig Approp.	(0.4%)	0.0%	(2.9%)	(4.4%)	(3.2%)

**Contact:**

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**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).