

STATEMENT OF PURPOSE

RS32526 / S1137

This appropriation to the Division of Veterans Services provides enhancements to the FY 2026 maintenance budget that include a transfer of \$1,200,000 in operating expenditures to personnel costs to establish a temporary pool of nursing staff, IT maintenance and licensing, new capital outlay, replacement items, and IT hardware.

FISCAL NOTE

This appropriation provides an additional \$709,000 to the maintenance appropriation provided to Economic Development agencies in Senate Bill 1109. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$120,600 and \$588,400 is onetime. Table 2 shows all the adjustments leading to the FY 2026 Total Appropriation. The total budget for the Division of Veterans Services is \$65,470,400.

Table 1	FTP	Gen	Ded	Fed	Total
1. Temp. Nursing Staff	0.00	0	0	0	0
2. IT Maintenance and Licensing	0.00	21,800	0	98,800	120,600
3. New Capital Outlay	0.00	0	133,400	0	133,400
58. Replacement Items	0.00	0	354,700	0	354,700
OITS Hardware	0.00	0	100,300	0	100,300
Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
FY 2026 Budget Enhancements	0.00	21,800	588,400	98,800	709,000
% Chg from FY 2026 Program Maintenance	0.00	1.2%	1.9%	0.3%	1.1%

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Table 2	FTP	Gen	Ded	Fed	Total
FY 2025 Original Appropriation	439.50	1,714,800	30,445,000	73,138,700	105,298,500
Prior Year Reappropriation	0.00	0	0	68,746,900	68,746,900
FY 2025 Total Appropriation	439.50	1,714,800	30,445,000	141,885,600	174,045,400
Executive Carry Forward	0.00	0	96,400	0	96,400
FY 2025 Estimated Expenditures	439.50	1,714,800	30,541,400	141,885,600	174,141,800
Removal of Onetime Expenditures	0.00	0	(294,700)	(111,831,300)	(112,126,000)
Base Adjustments	(8.00)	0	0	0	0
FY 2026 Base	431.50	1,714,800	30,246,700	30,054,300	62,015,800
Personnel Benefit Costs	0.00	15,000	259,300	205,000	479,300
Statewide Cost Allocation	0.00	0	209,100	313,800	522,900
Change in Employee Compensation	0.00	55,500	929,800	758,100	1,743,400
FY 2026 Program Maint. - SB 1109	431.50	1,785,300	31,644,900	31,331,200	64,761,400
FY 2026 Budget Enhancements	0.00	21,800	588,400	98,800	709,000
FY 2026 Total	431.50	1,807,100	32,233,300	31,430,000	65,470,400
Chg from FY 2025 Orig Approp	(8.00)	92,300	1,788,300	(41,708,700)	(39,828,100)
% Chg from FY 2025 Orig Approp.	(1.8%)	5.4%	5.9%	(57.0%)	(37.8%)

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