

STATEMENT OF PURPOSE

RS32761 / S1203

This appropriation to the Department of Health and Welfare for the Independent Councils provides an enhancement to the FY 2026 maintenance budget. For FY 2026, this bill includes funding for the Domestic Violence Council to supplement the funding available to Children's Advocacy Centers. The Independent Councils include both the Domestic Violence Council and the Developmental Disabilities Council.

FISCAL NOTE

This appropriation provides an additional \$3,000,000 to the maintenance appropriation provided to the Department of Health and Welfare for the Independent Councils found in Senate Bill 1108. Table 1 shows incremental adjustments to the councils found in the bill, of which the full \$3 million is onetime. Table 2 shows all the adjustments leading to the total FY 2026 Appropriation. The total FY 2026 budget for the Independent Councils is \$18,176,900.

Table 1	FTP	Gen	Ded	Fed	Total
25. Child Advocacy Centers	0.00	3,000,000	0	0	3,000,000
FY 2026 Budget Enhancements	0.00	3,000,000	0	0	3,000,000
% Chg from FY 2026 Program Maintenance.	0.0%	512.9%	0.0%	0.0%	19.8%

Table 2	FTP	Gen	Ded	Fed	Total
FY 2025 Original Appropriation	12.00	564,700	602,300	13,948,700	15,115,700
Executive Carry Forward	0.00	0	0	397,300	397,300
FY 2025 Estimated Expenditures	12.00	564,700	602,300	14,346,000	15,513,000
Removal of Onetime Expenditures	0.00	0	0	(397,300)	(397,300)
Base Adjustments	0.00	0	0	0	0
FY 2026 Base	12.00	564,700	602,300	13,948,700	15,115,700
Personnel Benefit Costs	0.00	4,400	1,600	7,400	13,400
Change in Employee Compensation	0.00	15,800	5,500	26,500	47,800
FY 2026 Program Maintenance - SB 1108	12.00	584,900	609,400	13,982,600	15,176,900
FY 2026 Budget Enhancements	0.00	3,000,000	0	0	3,000,000
FY 2026 Total	12.00	3,584,900	609,400	13,982,600	18,176,900
Chg from FY 2025 Orig Approp	0.00	3,020,200	7,100	33,900	3,061,200
% Chg from FY 2025 Orig Approp.	0.0%	534.8%	1.2%	0.2%	20.3%

Contact:

Senator Carl J. Bjerke
(208) 332-1421
Representative Rod Furniss
(208) 332-1056

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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