

DEPARTMENT OF ADMINISTRATION

Appropriations Report

AGENCY OVERVIEW

The Department of Administration provides central services for state agencies and also includes a number of other entities and programs for administrative purposes. The Secretary of Administration, who is appointed by and serves at the pleasure of the Governor, manages the Department with the assistance of a deputy secretary. The Department submits a two-part budget: an on-budget budget, which reflects expenditures for agency operations, and an off-budget budget, which includes expenditures for services performed for other state agencies. The off-budget budget is reflected in the on-budget expenditures of other state agencies and such expenditures are not reflected in the Department's on-budget expenditures to avoid double counting the same expenditures.

BUDGET ITEMS

	Agency		LBC (HB 2007, as Introduced)		Final Approved (SB 125)	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
FY 2025						
Approved						
Approved Budget	\$129,732,538	\$177,911,625	\$129,732,538	\$177,911,625	\$129,732,538	\$177,911,625
<i>Subtotal – Approved</i>	<i>\$129,732,538</i>	<i>\$177,911,625</i>	<i>\$ 129,732,538</i>	<i>\$177,911,625</i>	<i>\$129,732,538</i>	<i>\$177,911,625</i>
Reappropriation						
1. SGF Reappropriation - Cedar Crest	\$11,795	\$11,795	-	-	-	-
2. SGF Reappropriation - Division of Budget	\$520,997	\$520,997	-	-	\$520,997	\$520,997
3. SGF Reappropriation - Licensing Portal	\$7,000,000	\$7,000,000	-	-	\$7,000,000	\$7,000,000
4. SGF Reappropriation - Office of Public Advocate	\$399,048	\$399,048	-	-	\$399,048	\$399,048
5. SGF Reappropriation - Operating	\$2,000	\$2,000	-	-	-	-
6. SGF Reappropriation - Other	\$29,424,177	\$29,424,177	\$29,424,177	\$29,424,177	\$29,424,177	\$29,424,177
7. SGF Reappropriation - Security for Jewish Centers of Faith	\$500,000	\$500,000	-	-	\$500,000	\$500,000
<i>Subtotal – Reappropriation</i>	<i>\$37,858,017</i>	<i>\$37,858,017</i>	<i>\$ 29,424,177</i>	<i>\$29,424,177</i>	<i>\$37,844,222</i>	<i>\$37,844,222</i>
Enhancement						
8. Printing Plant - Mail Scanning Equipment	\$400,000	\$400,000	-	-	\$400,000	\$400,000
<i>Subtotal – Enhancement</i>	<i>\$400,000</i>	<i>\$400,000</i>	<i>-</i>	<i>-</i>	<i>\$400,000</i>	<i>\$400,000</i>
Other Changes						
9. Docking State Office Building	-	\$19,347,789	-	\$19,347,789	-	\$19,347,789
10. Facilities Upgrades and Improvements	-	\$1,918,606	-	\$1,918,606	-	\$1,918,606
11. OPC Staffing and Offices	-	\$1,253,640	-	-	-	-
All Other Adjustments	\$65,984	(\$170,851)	\$65,984	(\$170,851)	\$65,984	(\$170,851)
<i>Subtotal – Other Changes</i>	<i>\$65,984</i>	<i>\$22,349,184</i>	<i>\$ 65,984</i>	<i>\$21,095,544</i>	<i>\$65,984</i>	<i>\$21,095,544</i>
TOTAL	\$168,056,539	\$238,518,826	\$159,222,699	\$228,431,346	\$168,042,744	\$237,251,391
FY 2026						

* Note: "Final Approved" represents adjustments in SB 125, as enacted. Other recommendations are cumulative and based on prior steps.

DEPARTMENT OF ADMINISTRATION

Appropriations Report

	Agency		LBC (HB 2007, as Introduced)		Final Approved (SB 125)	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
Approved						
Approved Budget	\$129,732,538	\$177,911,625	\$129,732,538	\$177,911,625	\$129,732,538	\$177,911,625
<i>Subtotal – Approved</i>	<i>\$129,732,538</i>	<i>\$177,911,625</i>	<i>\$ 129,732,538</i>	<i>\$177,911,625</i>	<i>\$129,732,538</i>	<i>\$177,911,625</i>
Enhancement						
12. ERP Modernization	\$26,000,000	\$26,000,000	-	-	-	-
13. Series 2025A Debt Service	-	-	-	-	\$10,266,988	\$10,266,988
14. Statewide SGF Operations Lapse	-	-	-	-	(\$146,397)	(\$146,397)
15. 2025 Pay Plan	-	-	-	-	\$205,647	\$300,985
<i>Subtotal – Enhancement</i>	<i>\$26,000,000</i>	<i>\$26,000,000</i>	<i>-</i>	<i>-</i>	<i>\$10,326,238</i>	<i>\$10,421,576</i>
Other Changes						
9. Docking State Office Building	-	-	-	-	-	-
10. Facilities Upgrades and Improvements	-	(\$6,373,491)	-	(\$6,373,491)	-	(\$6,373,491)
11. OPC Staffing and Offices	-	\$891,193	-	-	-	\$400,000
16. Debt Service Payoff	(\$7,071,376)	(\$7,071,376)	(\$7,071,376)	(\$7,071,376)	(\$7,071,376)	(\$7,071,376)
17. Statehouse Office Space	-	-	-	-	-	-
All Other Adjustments	(\$1,430,701)	\$78,540	(\$1,430,701)	\$78,540	(\$1,430,701)	\$78,540
<i>Subtotal – Other Changes</i>	<i>(\$8,502,077)</i>	<i>(\$12,475,134)</i>	<i>(\$ 8,502,077)</i>	<i>(\$13,366,327)</i>	<i>(\$8,502,077)</i>	<i>(\$12,966,327)</i>
TOTAL	\$147,230,461	\$191,436,491	\$121,230,461	\$164,545,298	\$131,556,699	\$175,366,874

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DEPARTMENT OF ADMINISTRATION

Appropriations Report

1. SGF Reappropriation - Cedar Crest

FY 2025

Agency: The agency carried over \$11,795 in unspent SGF moneys from FY 2024 into FY 2025. These funds were appropriated for maintenance and upkeep of living quarters at Cedar Crest.

LBC: Delete \$11,795 SGF for maintenance and upkeep at Cedar Crest in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: This item was not included in SB 125, as enacted.

2. SGF Reappropriation - Division of Budget

FY 2025

Agency: The agency carried over \$520,997 in unspent SGF moneys from FY 2024 into FY 2025. These funds were appropriated for operational expenditures within the Division of the Budget.

LBC: Delete \$520,997 SGF to remove the reappropriation for Division of Budget operations in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

House: Add \$520,997 SGF to restore the reappropriation for Division of Budget operations in FY 2025.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Add \$520,997 SGF to restore the reappropriation for Division of Budget operations in FY 2025.

3. SGF Reappropriation - Licensing Portal

FY 2025

Agency: The agency carried over \$7.0 million in unspent SGF moneys from FY 2024 into FY 2025. These funds were appropriated to create a centralized electronic credentials verification system pursuant to 2023 SB 66, which established the Interstate Teacher Mobility Compact and required the Secretary of Administration develop a portal to verify license statuses.

LBC: Delete \$7.0 million SGF for a centralized licensing verification portal in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

House: Add \$7.0 million SGF to restore the reappropriation for a centralized licensing verification portal in FY 2025.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Add \$7.0 million SGF to restore the reappropriation for a centralized licensing verification portal in FY 2025.

4. SGF Reappropriation - Office of Public Advocate

FY 2025

* **Note:** "Final Approved" represents adjustments in SB 125, as enacted. Other recommendations are cumulative and based on prior steps.

DEPARTMENT OF ADMINISTRATION

Appropriations Report

Agency: The agency carried over \$399,048 in unspent SGF moneys from FY 2024 into FY 2025. These funds were appropriated for operational expenditures within the Office of Public Advocates.

LBC: Delete \$399,048 SGF for Office of Public Advocate operations in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

House: Add \$399,048 SGF to restore the reappropriation for Office of Public Advocate operations in FY 2025.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Add \$399,048 SGF to restore the reappropriation for Office of Public Advocate operations in FY 2025.

5. SGF Reappropriation - Operating

FY 2025

Agency: The agency carried over \$2,000 in unspent SGF moneys from FY 2024 into FY 2025. These funds were appropriated for miscellaneous operational expenditures.

LBC: Delete \$2,000 SGF for miscellaneous operating expenditures in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: This item was not included in SB 125, as enacted.

6. SGF Reappropriation - Other

FY 2025

Agency: The agency carried over \$29.4 million in unspent SGF moneys from FY 2024 into FY 2025.

LBC: Concur with the Agency.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: The agency carried over \$29.4 million in unspent SGF moneys from FY 2024 into FY 2025.

7. SGF Reappropriation - Security for Jewish Centers of Faith

FY 2025

Agency: The agency carried over \$500,000 in unspent SGF moneys from FY 2024 into FY 2025. These funds were appropriated to provide additional security for Jewish centers of faith. Due to changes in timing, these funds will be awarded in FY 2025.

LBC: Delete \$500,000 SGF for additional security for Jewish centers of faith in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

House: Add \$500,000 SGF to restore the reappropriation for additional security for Jewish centers of faith in FY 2025.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Add \$500,000 SGF to restore the reappropriation for additional security for Jewish centers of faith in FY 2025.

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DEPARTMENT OF ADMINISTRATION

Appropriations Report

8. Printing Plant - Mail Scanning Equipment

FY 2025

Agency: Add \$400,000 SGF to establish and equip a mail scanning structure in FY 2025. The 2024 Legislature approved this request in FY 2024, but the funds were not spent before the end of the fiscal year and lapsed back.

LBC: Delete \$400,000 SGF to not establish and equip a mail scanning structure in FY 2025.

House: Add \$400,000 SGF to establish and equip a mail scanning structure in FY 2025.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Add \$400,000 SGF to establish and equip a mail scanning structure in FY 2025.

9. Docking State Office Building

FY 2025

Agency: Add \$19.3 million, all from the ARPA State Relief Fund, for the continued renovation of the Docking State Office Building in FY 2025.

LBC: Concur with the Agency.

House: Add language requiring expenditures from the ARPA State Relief Fund for construction, fixtures, furniture, and equipment of the Docking State Office Building be approved by the State Finance Council in FY 2025. Add language to rename the Docking State Office Building to the Robert J. Dole State Office Building in FY 2025.

Senate: Delete language renaming the Docking State Office Building to the Robert J. Dole State Office Building in FY 2025.

Conference: Add language requiring expenditures from the ARPA State Relief Fund for construction, fixtures, furniture, and equipment of the Docking State Office Building be approved by the State Finance Council in FY 2025.

Governor: The Governor line-item vetoed this item.

Final Approved*: Add language requiring expenditures from the ARPA State Relief Fund for construction, fixtures, furniture, and equipment of the Docking State Office Building be approved by the State Finance Council in FY 2025.

FY 2026

Agency: N/A

LBC: N/A

House: Add language requiring expenditures from the ARPA State Relief Fund for construction, fixtures, furniture, and equipment of the Docking State Office Building be approved by the State Finance Council for FY 2026. Add language to rename the Docking State Office Building to the Robert J. Dole State Office Building for FY 2026.

Senate: Delete language renaming the Docking State Office Building to the Robert J. Dole State Office Building for FY 2026.

Conference: Add language requiring expenditures from the ARPA State Relief Fund for construction, fixtures, furniture, and equipment of the Docking State Office Building be approved by the State Finance Council for FY 2026.

Governor: The Governor line-item vetoed this item.

Final Approved*: Add language requiring expenditures from the ARPA State Relief Fund for construction, fixtures, furniture, and equipment of the Docking State Office Building be approved by the State Finance Council for FY 2026.

10. Facilities Upgrades and Improvements

FY 2025

* Note: "Final Approved" represents adjustments in SB 125, as enacted. Other recommendations are cumulative and based on prior steps.

DEPARTMENT OF ADMINISTRATION

Appropriations Report

Agency: Add \$1.9 million, all from the ARPA State Relief Fund, for maintenance and improvements to the Capitol Complex and State Printing Plant in FY 2025. These projects were approved by the State Finance Council and the 2024 Legislature.

LBC: Concur with the Agency.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Add \$1.9 million, all from the ARPA State Relief Fund, for maintenance and improvements to the Capitol Complex and State Printing Plant in FY 2025. These projects were approved by the State Finance Council and the 2024 Legislature.

FY 2026

Agency: Delete \$6.4 million, all from the ARPA State Relief Fund, for maintenance and improvement projects for FY 2026. These projects are scheduled to be completed in FY 2025, and funding is not needed for FY 2026.

LBC: Concur with the Agency.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Delete \$6.4 million, all from the ARPA State Relief Fund, for maintenance and improvement projects for FY 2026. These projects are scheduled to be completed in FY 2025, and funding is not needed for FY 2026.

11. OPC Staffing and Offices

FY 2025

Agency: Add \$1.3 million, all from the Purchasing Fee Fund, and 9.0 FTE positions to hire additional personnel and reconfigure work spaces within the Office of Procurement and Contracts in FY 2025.

LBC: Delete \$1.3 million, all from the Purchasing Fee Fund, and 9.0 FTE positions to not hire additional personnel within the Office of Procurement and Contracts in FY 2025.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: This item was not included in SB 125, as enacted.

FY 2026

Agency: Add \$891,193, all from the Purchasing Fee Fund, and 9.0 FTE positions to hire additional personnel within the Office of Procurement and Contracts for FY 2026.

LBC: Delete \$891,193, all from the Purchasing Fee Fund, and 9.0 FTE positions to not hire additional personnel within the Office of Procurement and Contracts for FY 2026.

House: Add \$400,000, all from the Purchasing Fee Fund, to hire additional personnel within the Office of Procurement and Contracts for FY 2026.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Add \$400,000, all from the Purchasing Fee Fund, to hire additional personnel within the Office of Procurement and Contracts for FY 2026.

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DEPARTMENT OF ADMINISTRATION

Appropriations Report

12. ERP Modernization

FY 2026

Agency: Add \$26.0 million SGF to begin conversion to a cloud-based enterprise resource planning system for FY 2026.

LBC: Delete \$26.0 million SGF to not begin conversion to a cloud-based enterprise resource planning system for FY 2026.

House: Add \$26.0 million, all from the ARPA State Relief Fund, to begin conversion to a cloud-based enterprise resource planning system for FY 2026.

Senate: Delete \$26.0 million, all from ARPA interest, for the first payment for a cloud-based enterprise resource planning system for FY 2026.

Conference: Concur with the Senate.

Final Approved*: This item was not included in SB 125, as enacted.

13. Series 2025A Debt Service

FY 2026

Agency: N/A

LBC: N/A

House: Add \$10.3 million SGF for debt service on Series 2025A bonds for FY 2026. These bonds consolidate debt service payments for three projects approved by the 2024 Legislature: the KBI Forensic Lab in Pittsburg, the DOC Topeka Central Health and Behavioral Health Support Building, and the KSU Pure Imagination Facility.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Add \$10.3 million SGF for debt service on Series 2025A bonds for FY 2026. These bonds consolidate debt service payments for three projects approved by the 2024 Legislature: the KBI Forensic Lab in Pittsburg, the DOC Topeka Central Health and Behavioral Health Support Building, and the KSU Pure Imagination Facility.

14. Statewide SGF Operations Lapse

FY 2026

Agency: N/A

LBC: N/A

House: N/A

Senate: N/A

Conference: Delete \$146,397 SGF to lapse 1.5 percent of SGF operating expenditures statewide for FY 2026.

Final Approved*: Delete \$146,397 SGF to lapse 1.5 percent of SGF operating expenditures statewide for FY 2026.

15. 2025 Pay Plan

FY 2026

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DEPARTMENT OF ADMINISTRATION

Appropriations Report

Agency: N/A

LBC: N/A

House: N/A

Senate: N/A

Conference: Add \$300,985, including \$205,647 SGF, to provide salary increases for most state employees based on the Department of Administration's market survey for FY 2026.

Final Approved*: Add \$300,985, including \$205,647 SGF, to provide salary increases for most state employees based on the Department of Administration's market survey for FY 2026.

16. Debt Service Payoff

FY 2026

Agency: Delete \$7.1 million SGF for debt service payments for FY 2026. Series 2016H and 2020S bonds were paid off in FY 2025, and debt service obligations do not continue into FY 2026.

LBC: Concur with the Agency.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Delete \$7.1 million SGF for debt service payments for FY 2026. Series 2016H and 2020S bonds were paid off in FY 2025, and debt service obligations do not continue into FY 2026.

17. Statehouse Office Space

FY 2026

Agency: N/A

LBC: N/A

House: N/A

Senate: Add language requiring the agency charge and collect rental payments from non-state entities to lease office space in the Statehouse for FY 2026. Rent would be charged on a monthly basis at a rate of \$1 per square foot.

Conference: Concur with the Senate.

Governor: The Governor line-item vetoed this item.

Legislature: The Legislature overrode the line-item veto.

Final Approved*: Add language requiring the agency charge and collect rental payments from non-state entities to lease office space in the Statehouse for FY 2026. Rent would be charged on a monthly basis at a rate of \$1 per square foot.

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