

OFFICE OF THE GOVERNOR

Budget Committee Report

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KLRD Summary: Vol. 1, Pg. 49

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GBR Analysis: Vol. 1, Pg. 84

Executive Summary

Summary of Total Expenditures, FY 2023 – FY 2027					
	SGF	All Other Funds	Total	FTE Positions	
FY 2023 Actual	\$ 28,793,768	\$ 110,473,481	\$ 139,267,249	54.8	
FY 2024 Actual	21,605,946	89,310,615	110,916,561	63.3	
FY 2025 Actual	33,248,841	720,916	33,969,757	55.6	
FY 2026					
Approved, with Reappropriations	\$ 37,746,149	\$ 24,402,109	\$ 62,148,258	57.6	
Agency Revised Estimate	37,268,738	24,741,744	62,010,482	55.6	
Special Committee on the State Budget	34,775,672	24,741,744	59,517,416	55.6	
House Committee of the Whole	37,370,738	24,741,744	62,112,482	55.6	
Senate Committee of the Whole	37,370,738	24,741,744	62,112,482	55.6	
Legislative Approved	37,370,738	24,741,744	62,112,482	55.6	
Governor's Recommendation	37,370,738	24,741,744	62,112,482	55.6	
FY 2027					
FY 2026 Approved, without Reappropriations	\$ 35,241,162	\$ 24,402,109	\$ 59,643,271	57.6	
Agency Request	35,663,100	23,072,825	58,735,925	55.6	
Special Committee on the State Budget	35,663,100	23,072,825	58,735,925	55.6	
House Committee of the Whole	38,363,100	23,072,825	61,435,925	55.6	
Senate Committee of the Whole	38,363,100	23,072,825	61,435,925	55.6	
Legislative Approved	38,363,100	23,072,825	61,435,925	55.6	
Governor's Recommendation	35,663,100	23,072,825	58,735,925	55.6	

The *Kansas Constitution* provides that the Governor shall be the Chief Executive Officer of the State. The Governor is elected to a four-year term of office on a ticket that also includes the Lieutenant Governor. Among the constitutional powers and duties exercised by the Governor are signing and vetoing acts of the Legislature, presenting an annual message to the Legislature on the condition of the State, submitting to the Legislature an annual state budget recommendation, and considering pardon of those convicted of criminal acts. The Governor also serves as chairperson of the State Finance Council and is, by virtue of the Office, the Commander-in-Chief of the Kansas National Guard.

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FY 2026

Summary of Legislative Recommendations, FY 2026					
	SGF	All Other Funds	Total	FTE Positions	
Approved, with Reappropriations	\$ 37,746,149	\$ 24,402,109	\$ 62,148,258	57.6	
Agency Revised Estimate	37,268,738	24,741,744	62,010,482	55.6	
Special Committee on the State Budget (SBC)					
<i>Change from Agency Revised Estimate</i>	\$ (2,493,066)	\$ -	\$ (2,493,066)		
TOTAL – Special Committee	\$ 34,775,672	\$ 24,741,744	\$ 59,517,416	55.6	
House Committees					
General Government Budget	\$ 2,595,066	\$ -	\$ 2,595,066	-	
Appropriations	-	-	-	-	
Committee of the Whole	-	-	-	-	
<i>Subtotal – House Change from SBC</i>	\$ 2,595,066	\$ -	\$ 2,595,066	-	
TOTAL – Current House Position	\$ 37,370,738	\$ 24,741,744	\$ 62,112,482	55.6	
Senate Committees					
Ways and Means [Legislative]	\$ 2,493,066	\$ -	\$ 2,493,066	-	
Ways and Means	102,000	-	102,000	-	
Committee of the Whole	-	-	-	-	
<i>Subtotal – Senate Change from SBC</i>	\$ 2,595,066	\$ -	\$ 2,595,066	-	
TOTAL – Current Senate Position	\$ 37,370,738	\$ 24,741,744	\$ 62,112,482	55.6	
Legislative Approved					
Conference Committee	\$ 2,595,066	\$ -	\$ 2,595,066	-	
Governor's Vetoes	-	-	-	-	
Veto Overrides	-	-	-	-	
<i>Subtotal – Approved Change from SBC</i>	\$ 2,595,066	\$ -	\$ 2,595,066	-	
GRAND TOTAL – Final Approved	\$ 37,370,738	\$ 24,741,744	\$ 62,112,482	55.6	

Agency

The **agency** submits a revised estimate of \$62.0 million in expenditures, including \$37.3 million SGF, and 55.6 FTE positions in FY 2026. This represents a total decrease of \$137,776 and a reduction of 2.0 FTE positions below the amount previously approved by the 2025 Legislature.

The revised estimate includes the following reappropriations:

- \$1.3 million for the Domestic Violence Prevention Grants Fund;
- \$199,332 for the Child Advocacy Centers Fund;
- \$194,901 for the Court Appointed Special Advocates (CASA) Fund; and

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- \$782,812 for operations for the Governor’s Department.¹

Decreases in expenditure reflect operating adjustments of \$73,489 included in the approved amount and allocates \$2.5 million in SGF reappropriations across specific expenditure categories.

The revised estimate also includes the following changes from the approved budget:

- **Other Assistance:** Other assistance increases by \$2.1 million, including \$1.7 million SGF, for other assistance to non-state organizations and federal grant programs, totaling about \$45.7 million.
- **Aid to Locals:** Aids to local increases by \$417,000, all from federal funds, for aid to local programs, mainly the Byrne Memorial Justice Assistance Grant and S.T.O.P. Violence Against Women Grant, totaling about \$5.7 million.
- **Contractual Services:** Contractual services increase by \$284,000, including \$11,000 SGF, largely for Office of Recovery rent (reclassified from capital outlay) and Federal Grants Office professional services for grants portal development, implementation plan, and the Federal State Crisis Intervention Program (SCIP) evaluation, partially offset by other reductions.
- **Capital Outlay:** Capital outlay decreases by \$255,000, mostly from reclassifying Office of Recovery furniture to contractual services, with additional reductions in other offices.
- **Salaries and Wages:** Salaries and wages decrease by \$242,000, including \$261,000 SGF, reflecting wind-down in the Office of Recovery, staffing changes in the Federal Grants Office, and increases in the Office of the Governor.
- **FTE Decrease:** The total FTE count decreases by 2.0 positions. This total change reflects reductions of 2.0 FTE positions in the Office of Recovery and 1.0 FTE position in the Federal Grants Office, partially offset by an increase of 1.0 FTE position in the Office of the Governor.

Special Committee on the State Budget

The **Special Committee** concurs with the agency’s revised estimate in FY 2026, with the following adjustments:

1. Delete \$2.5 million SGF to remove the following reappropriations in FY 2026:
 - a. \$1.3 million for the Domestic Violence Prevention Grants Fund;
 - b. \$199,332 for the Child Advocacy Centers Fund;
 - c. \$194,901 for the CASA Fund; and
 - d. \$782,812 for the Governor’s Department.

House Committees

House Committee on General Government Budget

The **House Budget Committee** concurs with the Special Committee’s recommendation in FY 2026, with the following adjustments:

¹ This amount includes a deletion of \$11,921 SGF to lapse 1.5 percent of unspent FY 2025 funding that otherwise would have been appropriated.

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1. Add \$102,000 SGF for one-time supplemental appropriation to finance the new Executive Director for the Office of Early Childhood in FY 2026.
2. Add \$2.5 million SGF to restore the following reappropriations in FY 2026:
 - a. \$1.3 million for the Domestic Violence Prevention Grants Fund;
 - b. \$199,332 for the Child Advocacy Centers Fund;
 - c. \$194,901 for the CASA Fund; and
 - d. \$782,812 for the Governor’s Department.

House Committee on Appropriations

The **House Committee** concurs with the House Budget Committee’s recommendation in FY 2026.

House Committee of the Whole

The **House Committee of the Whole** concurs with the House Committee’s recommendation in FY 2026.

Senate Committees

Senate Committee on Ways and Means – Legislative Subcommittee

The **Senate Subcommittee** concurs with the Special Committee’s recommendation in FY 2026, with the following adjustments:

1. Add \$2.5 million SGF to restore the following reappropriations in FY 2026:²
 - a. \$1.3 million for the Domestic Violence Prevention Grants Fund;
 - b. \$199,332 for the Child Advocacy Centers Fund;
 - c. \$194,901 for the CASA Fund; and
 - d. \$782,812 for the Governor’s Department.

Senate Committee on Ways and Means

The **Senate Committee on Ways and Means** concurs with the Senate Committee’s recommendation in FY 2026, with the following adjustment:

1. Add \$102,000 SGF for one-time supplemental appropriation to finance the new Executive Director for the Office of Early Childhood in FY 2026.

Senate Committee of the Whole

The **Senate Committee of the Whole** concurs with the House Committee’s recommendation in FY 2026.

Conference Committee

The **Conference Committee** concurs with the Special Committee’s recommendation in FY 2026, with the following adjustments:

² Although the initial budget committee report reflected \$199,332 SGF for the Child Advocacy Centers Fund adopted during the subcommittee meeting, the committee subsequently clarified its intent to provide a total of \$2.5 million SGF. The BCR was amended accordingly to include \$1.3 million for the Domestic Violence Prevention Grants Fund, \$199,332 for the Child Advocacy Centers Fund, \$194,901 for the CASA Fund, and \$782,812 for the Governor’s Department.

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1. Add \$2.5 million SGF to restore the following reappropriations in FY 2026:
 - a. \$1.3 million for the Domestic Violence Prevention Grants Fund;
 - b. \$199,332 for the Child Advocacy Centers Fund;
 - c. \$194,901 for the CASA Fund; and
 - d. \$782,812 for the Governor’s Department.
2. Add \$102,000 SGF for one-time supplemental appropriation to finance the new Executive Director for the Office of Early Childhood in FY 2026.

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FY 2027

Summary of Legislative Recommendations, FY 2027				
	SGF	All Other Funds	Total	FTE Positions
FY 2026 Approved, without Reappropriations	\$ 35,241,162	\$ 24,402,109	\$ 59,643,271	57.6
Agency Request	35,663,100	23,072,825	58,735,925	55.6
Special Committee on the State Budget (SBC)				
<i>Change from Agency Request</i>	\$ -	\$ -	\$ -	-
TOTAL – Special Committee	\$ 35,663,100	\$ 23,072,825	\$ 58,735,925	55.6
House Committees				
General Government Budget	\$ 2,700,000	\$ -	\$ 2,700,000	-
Appropriations	-	-	-	-
Committee of the Whole	-	-	-	-
<i>Subtotal – House Change from SBC</i>	\$ 2,700,000	\$ -	\$ 2,700,000	-
TOTAL – Current House Position	\$ 38,363,100	\$ 23,072,825	\$ 61,435,925	55.6
Senate Committees				
Ways and Means [Legislative]	\$ 2,700,000	\$ -	\$ 2,700,000	-
Ways and Means	-	-	-	-
Committee of the Whole	-	-	-	-
<i>Subtotal – Senate Change from SBC</i>	\$ 2,700,000	\$ -	\$ 2,700,000	-
TOTAL – Current Senate Position	\$ 38,363,100	\$ 23,072,825	\$ 61,435,925	55.6
Legislative Approved				
Conference Committee	\$ 2,700,000	\$ -	\$ 2,700,000	-
Governor's Vetoes	-	-	-	-
Veto Overrides	-	-	-	-
<i>Subtotal – Approved Change from SBC</i>	\$ 2,700,000	\$ -	\$ 2,700,000	-
GRAND TOTAL – Final Approved	\$ 38,363,100	\$ 23,072,825	\$ 61,435,925	55.6

Agency

The **agency** requests \$58.7 million in expenditures, including \$35.7 million SGF, and 55.6 FTE positions for FY 2027. This represents a total decrease of \$919,267 and a reduction of 2.0 FTE positions below the amount previously approved by the 2025 Legislature, excluding reappropriations.

The FY 2027 request does not carry forward the \$73,489 operating adjustment that was subtracted in the FY 2026 approved budget.

Other changes in the agency request include the following:

- **Other Assistance:** Other assistance decreases by \$816,000, including \$59,000 SGF, for federal and state grant programs, primarily Byrne Memorial Justice Assistance, Battered Women/Family Violence Prevention, and Domestic Violence Prevention Grants, totaling about \$42.8 million.

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- **Capital Outlay:** Capital outlay decreases by \$255,000, mostly due to reclassifying Office of Recovery furniture to contractual services.
- **Contractual Services:** Contractual services increase by \$255,000, including \$16,000 SGF, largely for rent in the Office of Recovery, reflecting the reclassification from capital outlay.
- **Aid to Locals:** Aid to locals decreases by \$49,000, mainly in the John R. Justice and Byrne Memorial Justice Assistance programs, partially offset by increases in S.T.O.P. Violence Against Women and Coverdell Forensic Grants, totaling about \$5.2 million.
- **Salaries and Wages:** Salaries and wages decrease by \$128,000, including \$385,000 SGF, reflecting wind-down in the Office of Recovery and staffing changes in the Federal Grants Office, partially offset by increases in the Office of the Governor.
- **FTE Decrease:** The total FTE count decreases by 2.0 positions. This total change reflects reductions of 2.0 FTE positions in the Office of Recovery and 1.0 FTE position in the Federal Grants Office, partially offset by an increase of 1.0 FTE position in the Office of the Governor.

Special Committee on the State Budget

The **Special Committee** concurs with the agency request for FY 2027.

House Committees

House Committee on General Government Budget

The **House Budget Committee** concurs with the Special Committee's recommendation for FY 2027, with the following adjustments:

1. Add \$2.7 million SGF for Children's Advocacy Centers to address increased service demand resulting from implementation of [2025 HB 2075](#), including higher referral volumes, expanded forensic interviews, victim advocacy, and coordinated child abuse response services statewide for FY 2027.

House Committee on Appropriations

The **House Committee** concurs with the House Budget Committee's recommendation for FY 2027, with the following adjustment:

1. Add language to authorize Children's Advocacy Centers grants for FY 2027 to be used for allowable grant expenses that support educational activities on child sexual abuse and sexual assault awareness and prevention.

House Committee of the Whole

The **House Committee of the Whole** concurs with the House Committee's recommendation for FY 2027.

Senate Committees

Senate Committee on Ways and Means – Legislative Subcommittee

The **Senate Subcommittee** concurs with the Special Committee’s recommendation for FY 2027, with the following adjustments:

1. Add \$2.7 million SGF for Children’s Advocacy Centers to address increased service demand resulting from implementation of [2025 HB 2075](#) and add language requiring that grant funds be allocated in order of establishment, beginning with the most recently established center for FY 2027.³

Senate Committee on Ways and Means

The **Senate Committee on Ways and Means** concurs with the Senate Committee’s recommendation for FY 2027.

Senate Committee of the Whole

The **Senate Committee of the Whole** concurs with the House Committee’s recommendation for FY 2027.

Conference Committee

The **Conference Committee** concurs with the Special Committee’s recommendation for FY 2027, with the following adjustments:

1. Add \$2.7 million SGF for Children’s Advocacy Centers to address increased service demand resulting from implementation of 2025 HB 2075, including higher referral volumes, expanded forensic interviews, victim advocacy, and coordinated child abuse response services statewide for FY 2027.
2. Add language requiring that grant funds be allocated in order of establishment, beginning with the most recently established center for FY 2027.
3. Add language to authorize Children’s Advocacy Centers grants for FY 2027 to be used for allowable grant expenses that support educational activities on child sexual abuse and sexual assault awareness and prevention.

Governor’s Veto

The **Governor** vetoes the following for FY 2027:

1. Add language requiring that grant funds be allocated in order of establishment, beginning with the most recently established center for FY 2027.

³ The committee amended the initial budget committee report to include intent language directing that the \$2.7 million SGF added for Children’s Advocacy Centers for FY 2027 be prioritized to support recently established centers.