

Title	Agency Requested Budget			Special Committee on State Budget (HB 2434 / SB 315, as Introduced)			Final Approved (HB 2513)		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2026									
Approved									
FY 2026 Approved	\$35,253,083	\$59,655,192	57.6	\$35,253,083	\$59,655,192	57.6	\$35,253,083	\$59,655,192	57.6
1. SGF Reappropriation - CASA	\$194,901	\$194,901	-	-	-	-	\$194,901	\$194,901	-
2. SGF Reappropriation - Children's Advocacy Centers Grants	\$199,332	\$199,332	-	-	-	-	\$199,332	\$199,332	-
3. SGF Reappropriation - Domestic Violence Prevention Grants	\$1,316,021	\$1,316,021	-	-	-	-	\$1,316,021	\$1,316,021	-
4. SGF Reappropriation - Governor's Department	\$782,812	\$782,812	-	-	-	-	\$782,812	\$782,812	-
Subtotal-Approved	\$37,746,149	\$62,148,258	57.6	\$35,253,083	\$59,655,192	57.6	\$37,746,149	\$62,148,258	57.6
Enhancements									
5. Executive Director for the Office of Early Childhood	-	-	-	-	-	-	\$102,000	\$102,000	-
Subtotal-Enhancements	-	-	-	-	-	-	\$102,000	\$102,000	-
Other Changes									
6. Aid to Locals	-	\$417,185	-	-	\$417,185	-	-	\$417,185	-
7. Capital Outlay	(\$5,070)	(\$255,345)	-	(\$5,070)	(\$255,345)	-	(\$5,070)	(\$255,345)	-
8. Contractual Services	\$11,475	\$283,945	-	\$11,475	\$283,945	-	\$11,475	\$283,945	-
9. Other Assistance	\$1,675,356	\$2,082,175	-	\$1,675,356	\$2,082,175	-	\$1,675,356	\$2,082,175	-
10. Salaries and Wages	\$260,555	(\$242,249)	-	\$260,555	(\$242,249)	-	\$260,555	(\$242,249)	-
11. Vacant Position Lapse	-	-	-	-	-	-	(\$144,824)	(\$144,824)	-
12. All Other Adjustments	(\$2,419,727)	(\$2,423,487)	(2.0)	(\$2,419,727)	(\$2,423,487)	(2.0)	(\$2,419,727)	(\$2,423,487)	(2.0)
Subtotal-Other Changes	(\$477,411)	(\$137,776)	(2.0)	(\$477,411)	(\$137,776)	(2.0)	(\$622,235)	(\$282,600)	(2.0)
Total-FY 2026	\$37,268,738	\$62,010,482	55.6	\$34,775,672	\$59,517,416	55.6	\$37,225,914	\$61,967,658	55.6
FY 2027									
Approved									
FY 2026 Approved	\$35,253,083	\$59,655,192	57.6	\$35,253,083	\$59,655,192	57.6	\$35,253,083	\$59,655,192	57.6
Subtotal-Approved	\$35,253,083	\$59,655,192	57.6	\$35,253,083	\$59,655,192	57.6	\$35,253,083	\$59,655,192	57.6
Enhancements									
13. Children's Advocacy Centers Grants	-	-	-	-	-	-	\$2,700,000	\$2,700,000	-
14. Children's Advocacy Centers Grants for Educational Activities	-	-	-	-	-	-	-	-	-
Subtotal-Enhancements	-	-	-	-	-	-	\$2,700,000	\$2,700,000	-
Other Changes									
15. 1.5 Percent Lapse	-	-	-	-	-	-	(\$71,768)	(\$71,768)	-
16. 2027 Pay Plan	-	-	-	-	-	-	\$41,451	\$52,887	-
17. Aid to Locals	-	(\$48,955)	-	-	(\$48,955)	-	-	(\$48,955)	-
18. Capital Outlay	(\$5,055)	(\$255,325)	-	(\$5,055)	(\$255,325)	-	(\$5,055)	(\$255,325)	-
19. Contractual Services	\$16,150	\$254,800	-	\$16,150	\$254,800	-	\$16,150	\$254,800	-
20. Other Assistance	(\$59,446)	(\$815,626)	-	(\$59,446)	(\$815,626)	-	(\$59,446)	(\$815,626)	-
21. Salaries and Wages	\$384,974	(\$127,585)	-	\$384,974	(\$127,585)	-	\$384,974	(\$127,585)	-
22. All Other Adjustments	\$73,394	\$73,424	(2.0)	\$73,394	\$73,424	(2.0)	\$73,394	\$73,424	(2.0)
Subtotal-Other Changes	\$410,017	(\$919,267)	(2.0)	\$410,017	(\$919,267)	(2.0)	\$379,700	(\$938,148)	(2.0)
Total-FY 2027	\$35,663,100	\$58,735,925	55.6	\$35,663,100	\$58,735,925	55.6	\$38,332,783	\$61,417,044	55.6

FY 2026**1. SGF Reappropriation - CASA**

<i>Agency Request:</i>	Add \$194,901 SGF to reappropriate funding for the Court Appointed Special Advocacy (CASA) grant fund in FY 2026.
<i>Special Committee Recommendation:</i>	Did not recommend adoption of the Agency's request.
<i>Approved Budget:</i>	Add \$194,901 SGF to reappropriate funding for the Court Appointed Special Advocacy (CASA) grant fund in FY 2026.

2. SGF Reappropriation - Children's Advocacy Centers Grants

<i>Agency Request:</i>	Add \$199,332 SGF to reappropriate funding for the Child Advocacy Centers Fund in FY 2026.
<i>Special Committee Recommendation:</i>	Did not recommend adoption of the Agency's request.
<i>Approved Budget:</i>	Add \$199,332 SGF to reappropriate funding for the Child Advocacy Centers Fund in FY 2026.

3. SGF Reappropriation - Domestic Violence Prevention Grants

<i>Agency Request:</i>	Add \$1.3 million SGF to reappropriate funding for the Domestic Violence Prevention Fund in FY 2026.
<i>Special Committee Recommendation:</i>	Did not recommend adoption of the Agency's request.
<i>Approved Budget:</i>	Add \$1.3 million SGF to reappropriate funding for the Domestic Violence Prevention Fund in FY 2026.

4. SGF Reappropriation - Governor's Department

<i>Agency Request:</i>	Add \$782,812 SGF to reappropriate unspent funds for operations for the Governor's Department from FY 2025 to FY 2026. This includes a lapse of \$11,921 SGF.
<i>Special Committee Recommendation:</i>	Did not recommend adoption of the Agency's request.
<i>Approved Budget:</i>	Add \$782,812 SGF to reappropriate unspent funds for operations for the Governor's Department from FY 2025 to FY 2026. This includes a lapse of \$11,921 SGF.

5. Executive Director for the Office of Early Childhood

<i>Agency Request:</i>	Did not request this action in the Agency's budget submission.
<i>Special Committee Recommendation:</i>	Did not recommend this action in the Special Committee on State Budget.
<i>Approved Budget:</i>	Add \$102,000 SGF for one-time supplemental appropriation to finance the new Executive Director for the Office of Early Childhood in FY 2026.

6. Aid to Locals

<i>Agency Request:</i>	Add \$417,185, all from federal funds, for aid to locals administered by the Grants Office.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

7. Capital Outlay

<i>Agency Request:</i>	Delete \$255,345, including \$5,070 in SGF, for capital outlay in FY 2026. The reduction primarily reflects the reclassification of Office of Recovery furniture expenditures to contractual services. Additional decreases are noted in the Commissions on Disability and Minority Affairs, the Federal Grants Office, and the Office of the Governor.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

8. Contractual Services

<i>Agency Request:</i>	Add \$283,945, including \$11,475 in SGF, for contractual services in FY 2026. This increase primarily reflects rent expenditures for the Office of Recovery (\$250,000), which is a reclassification of costs originally reported under capital outlay for office furniture, resulting in no net increase in total spending.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

9. Other Assistance

<i>Agency Request:</i>	Add \$2.1 million, including \$1.7 million SGF, for other assistance in FY 2026. SGF increase covers reappropriations for state aid from the Domestic Violence Prevention, Child Advocacy Centers, and CASA Funds. The remaining \$406,819 reflects increases in federal grant estimates
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

10. Salaries and Wages

<i>Agency Request:</i>	Delete \$242,249, including adding \$260,555 SGF, for salaries and wages in FY 2026, primarily due to the Office of Recovery's wind-down (\$266,964 in employee pay and \$135,850 in benefits). Federal Grants Office salaries decrease by \$74,847, as a full-time employee is replaced by part-time staff. These reductions are partially offset by a \$253,176 increase in the Office of the Governor, including higher pay (\$264,235), benefits (\$69,031), and \$73,489 in turnover savings.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

11. Vacant Position Lapse

<i>Agency Request:</i>	Did not request this action in the Agency's budget submission.
<i>Special Committee Recommendation:</i>	Did not recommend this action in the Special Committee on State Budget.
<i>Approved Budget:</i>	Delete \$144,824 SGF to eliminate funding for positions which have been vacant for at least 60 calendar days in FY 2026.

12. All Other Adjustments

<i>Agency Request:</i>	Delete \$2.4 million, including \$2.4 million in SGF, and eliminate 2.0 FTE positions for all other adjustments in FY 2026. The FTE changes reflect the deletion of 2.0 FTE positions in the Office of Recovery and 1.0 FTE position in the Federal Grants Office, partially offset by the addition of 1.0 FTE position in the Office of the Governor.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

FY 2027

13. Children's Advocacy Centers Grants

<i>Agency Request:</i>	Did not request this action in the Agency's budget submission.
<i>Special Committee Recommendation:</i>	Did not recommend this action in the Special Committee on State Budget.
<i>Approved Budget:</i>	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.

14. Children's Advocacy Centers Grants for Educational Activities

<i>Agency Request:</i>	Did not request this action in the Agency's budget submission.
<i>Special Committee Recommendation:</i>	Did not recommend this action in the Special Committee on State Budget.
<i>Approved Budget:</i>	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.

15. 1.5 Percent Lapse

<i>Agency Request:</i>	Did not request this action in the Agency's budget submission.
<i>Special Committee Recommendation:</i>	Did not recommend this action in the Special Committee on State Budget.
<i>Approved Budget:</i>	Delete \$71,768 to lapse 1.5 percent of state operations funded from the SGF for FY 2027. This lapse does not apply to SGF-financed operating expenditures for authorized contractual services, specific projects, or an identified program or entity.

16. 2027 Pay Plan

<i>Agency Request:</i>	Did not request this action in the Agency's budget submission.
<i>Special Committee Recommendation:</i>	Did not recommend this action in the Special Committee on State Budget.
<i>Approved Budget:</i>	Add \$52,887, including \$41,451 SGF, to implement the pay plan approved by the 2026 Legislature for FY 2027.

17. Aid to Locals

<i>Agency Request:</i>	Delete \$48,955, all from federal funds, for aid to locals administered by the Grants Office.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

18. Capital Outlay

<i>Agency Request:</i>	Delete \$255,345, including \$5,055 in SGF, for capital outlay in FY 2026. The reduction primarily reflects the reclassification of Office of Recovery furniture expenditures to contractual services.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

19. Contractual Services

<i>Agency Request:</i>	Add \$254,800, including \$16,150 in SGF, for contractual services for FY 2027. This increase is primarily due to the reclassification of rent expenditures for the Office of Recovery (\$250,000) from capital outlay for office furniture.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

20. Other Assistance

<i>Agency Request:</i>	Delete \$815,626, including \$59,446 SGF, for other assistance administered by the Federal Grants Office for FY 2027.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

21. Salaries and Wages

<i>Agency Request:</i>	Delete \$127,585, including adding \$384,974 SGF, for salaries and wages for FY 2027. The Office of Recovery's wind-down results in reductions of \$266,965 in employee pay and \$132,423 in benefits. Federal Grants Office salaries decrease by \$64,160, due to replacing a full-time employee (1.0 FTE) with part-time staff (0.5 FTE)
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

22. All Other Adjustments

<i>Agency Request:</i>	Add \$73,424, including \$73,394 in SGF, and delete 2 FTE positions for all other adjustments in FY 2027. This increase primarily reflects the exclusion of the 1.5% operating adjustments. The FTE changes reflect the deletion of 2.0 FTE positions in the Office of Recovery and 1.0 FTE position in the Federal Grants Office, partially offset by the addition of 1.0 FTE position in the Office of the Governor.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.