

Office of the Governor

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 29,377,989	\$ 463,031,127	68.8	\$ 8,797,218	\$ 35,680,643	54.8
1. Office of Recovery Operations	-	(14,824,620)	(14.0)	-	-	-
2. FTE Positions in Commissions on Disability and Minority Affairs	-	-	-	226,310	226,310	4.0
3. Domestic Violence Prevention Grants	-	-	-	5,425,000	5,425,000	-
4. Child Advocacy Center Grants	-	-	-	1,790,000	1,790,000	-
5. Court Appointed Special Advocate (CASA) Grants	-	-	-	250,000	250,000	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 29,377,989</u>	<u>\$ 448,206,507</u>	<u>54.8</u>	<u>\$ 16,488,528</u>	<u>\$ 43,371,953</u>	<u>58.8</u>
Governor's Changes:						
6. Infrastructure Leveraging Fund Transfer	\$ -	\$ -	-	\$ -	\$ -	-
7. State Match for Federal Funds Transfer	-	-	-	-	-	-
8. FTE positions in Office of the Governor	-	-	-	654,960	654,960	6.0
9. Problem Gambling and Addictions Grant Fund	-	-	-	700,000	-	-
10. GBA No. 1, Item 7 - Grant Program Enhancements	-	-	-	9,604,173	9,604,173	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 29,377,989</u>	<u>\$ 448,206,507</u>	<u>54.8</u>	<u>\$ 27,447,661</u>	<u>\$ 53,631,086</u>	<u>64.8</u>
Change from Agency Est.	\$ -	\$ -	-	\$ 10,959,133	\$ 10,259,133	6.0
Percent Change from Agency Est.	0%	0.0%	0.0%	66.5%	23.7%	10.2%
Legislative Action:						
11. Infrastructure Leveraging Fund Transfer Deletion	\$ -	\$ -	-	\$ -	\$ -	-
12. State Match for Federal Funds Transfer Deletion	-	-	-	-	-	-
13. FTE Positions in Commissions on Disability and Minority Affairs	-	-	-	(113,155)	(113,155)	(2.0)
14. CASA Grants	-	-	-	120,000	120,000	-
15. Partially Adopt GBA No. 1, Item 7 - Grant Program Enhancements	-	-	-	(4,604,173)	(4,604,173)	-
16. Salary Increase	-	-	-	107,983	179,342	-
TOTAL APPROVED	<u>\$ 29,377,989</u>	<u>\$ 448,206,507</u>	<u>54.8</u>	<u>\$ 22,958,316</u>	<u>\$ 49,213,100</u>	<u>62.8</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (4,489,345)	\$ (4,417,986)	(2.0)
Percent Change from Gov. Rec.	0.0%	0.0%	0.0%	(16.4)%	(8.2)%	(3.1)%
Change from Agency Est.	\$ -	\$ -	-	\$ 6,469,788	\$ 5,841,147	4.0
Percent Change from Agency Est.	0.0%	0.0%	0.0%	39.2%	13.5%	6.8%
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 3,407,471	\$ 9,556,570		\$ 4,291,020	\$ 10,403,035	
Aid to Local Units	20,000,000	243,746,836		-	2,947,355	
Other Assistance	5,970,518	194,903,101		18,667,296	35,862,710	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	<u>\$ 29,377,989</u>	<u>\$ 448,206,507</u>		<u>\$ 22,958,316</u>	<u>\$ 49,213,100</u>	

1. The agency deleted \$14.8 million, all from federal COVID-19 relief funds, and 14.0 FTE positions in the Office of Recovery in FY 2023. The decrease is largely due to the agency no longer requiring outside consultants to manage the Strengthening People and Revitalizing Kansas (SPARK) advisory panel process as the office shifts its focus to reporting and compliance for the federal State Fiscal Recovery Fund.
2. The agency added \$226,310 SGF and 4.0 FTE positions for the Commissions on Disability and Minority Affairs program. These positions consist of one full-time administrative assistant for each of the commissions and the liaison program.

3. The agency added \$5.4 million SGF to offset decreases in federal Victims of Crime Act (VOCA) funding for 24 domestic violence and sexual assault programs, allowing them to maintain current funding levels for FY 2024.
4. The agency added \$1.8 million SGF to offset decreases in federal VOCA funding for 17 Child Advocacy Centers, allowing them to maintain current funding levels for FY 2024.
5. The agency added \$250,000 SGF to offset decreases in federal VOCA funding for 13 Court-Appointed Special Advocate (CASA) organizations, allowing them to maintain current funding levels.
6. The Governor added a transfer of \$220.0 million SGF in FY 2023 to the Office of the Governor's new Infrastructure Leveraging Fund to finance matching requirements for communities accessing assistance through the federal Bipartisan Infrastructure Law (BIL) grant programs through FY 2027.
7. The Governor added a transfer of \$50.0 million SGF to the Office of the Governor in FY 2023 to be used by state agencies as match for federal funds.
8. The Governor added \$654,960 SGF and 6.0 FTE positions in the Office of the Governor to enhance staffing for communications, legal counsel, governmental affairs, and administrative support for FY 2024.
9. The Governor added \$700,000 SGF to replace the annual transfer of \$700,000 from the Problem Gambling and Addictions Grant Fund (PGAGF) beginning in FY 2024. These funds partially support grants for domestic violence prevention and Child Advocacy Centers.
10. In Governor's Budget Amendment (GBA) No. 1, Item 7, the Governor added \$9.6 million SGF in enhancements to the Governor's Grant Program for domestic violence and sexual assault programs, Child Advocacy Centers, and CASA programs for FY 2024. The funds will offset decreases in federal funding, allowing them to maintain current funding levels.
11. The Legislature deleted the transfer of \$220.0 million SGF to the Infrastructure Leveraging Fund in FY 2023 for communities to use as local match when accessing federal Bipartisan Infrastructure Law funding.
12. The Legislature deleted the transfer of \$50.0 million SGF to the Office of the Governor in FY 2023 to be used by states agencies as match for federal funds.
13. The Legislature deleted \$113,155 SGF and 2.0 FTE positions in the Commissions on Disabilities and Minority Affairs program for FY 2024.
14. The Legislature added \$120,000 SGF to CASA programs funded through the Governor's Grants Program for FY 2024.
15. The Legislature deleted \$4.6 million SGF to partially adopt GBA No. 1, Item 7, concerning enhancements to the Governor's Grants Program for FY 2024.
16. The Legislature added \$179,342, including \$107,983 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.