

# DEPARTMENT FOR CHILDREN AND FAMILIES

## Budget Summary – Agency Request

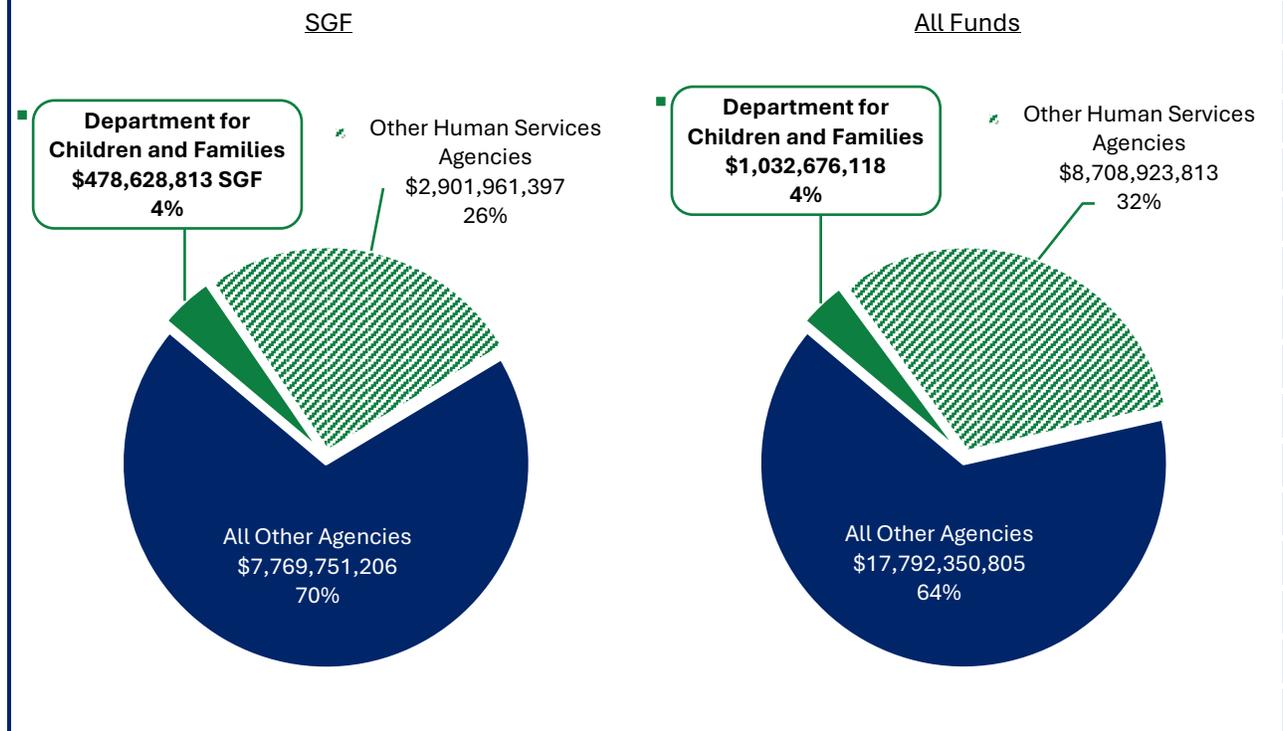
### Executive Summary

The Department for Children and Families (DCF) is a cabinet-level agency headed by a secretary appointed by the Governor. The mission of the agency is to protect children, promote healthy families, and encourage personal responsibility. DCF primarily operates through eight main budgetary programs:

- Administration
- Child Support Services
- Economic and Employment Services
- Rehabilitation Services
- Prevention and Protection Services
- Developmental Disabilities Council
- Client Service Delivery (Field Offices)
- Capital Improvement

Expenditures by Fiscal Year and Version			
	SGF	All Funds	Note
FY 2024 Actual	\$ 410,578,991	\$ 938,936,818	Actual expenditures
FY 2025 Actual	477,436,532	976,559,353	Actual expenditures
FY 2026 Approved	472,732,161	1,014,971,034	<a href="#">2025 SB 125</a>
FY 2026 Agency	478,628,813	1,032,676,118	Revised estimate, submitted September 2025
FY 2027 Agency	485,110,741	1,009,620,872	Agency request, submitted September 2025

### Agency Request as Percentage of Statewide Total, FY 2026



# DEPARTMENT FOR CHILDREN AND FAMILIES

## Budget Summary – Agency Request

### Budget and Policy Snapshot

The tables below provide a selection of items that inform the agency budget request. These items include **supplemental and enhancement requests** (NEW), adjustments related to **reappropriated funds** (E), **language-only policy changes** requested for inclusion in legislation, changes in **federal or state policy** that impact agency funding, and other budgetary items.

These tables are not intended to be a comprehensive list of changes in the agency budget request. For more detail on individual fiscal year requests, please refer to the [FY 2026 Analysis](#) and [FY 2027 Analysis](#) sections later in this document.

#### FY 2026

Item	Amount	Source	Note
 SGF Reappropriation	\$ 7,687,276	SGF	Includes 1.5% operations lapse
 Projects to reduce SNAP Error Rate	2,181,707	SGF	\$3.9 million all funds
 SNAP E&T Caseload Increases	2,382,206	SGF	\$2.4 million all funds, 32.0 FTE
 Terminate EVS Contract	397,280	SGF	\$891,144 all funds
 Indices Increases	842,855	SGF	\$1.2 million all funds
 Amazon Connect Contract Increase	92,604	SGF	\$195,000 all funds

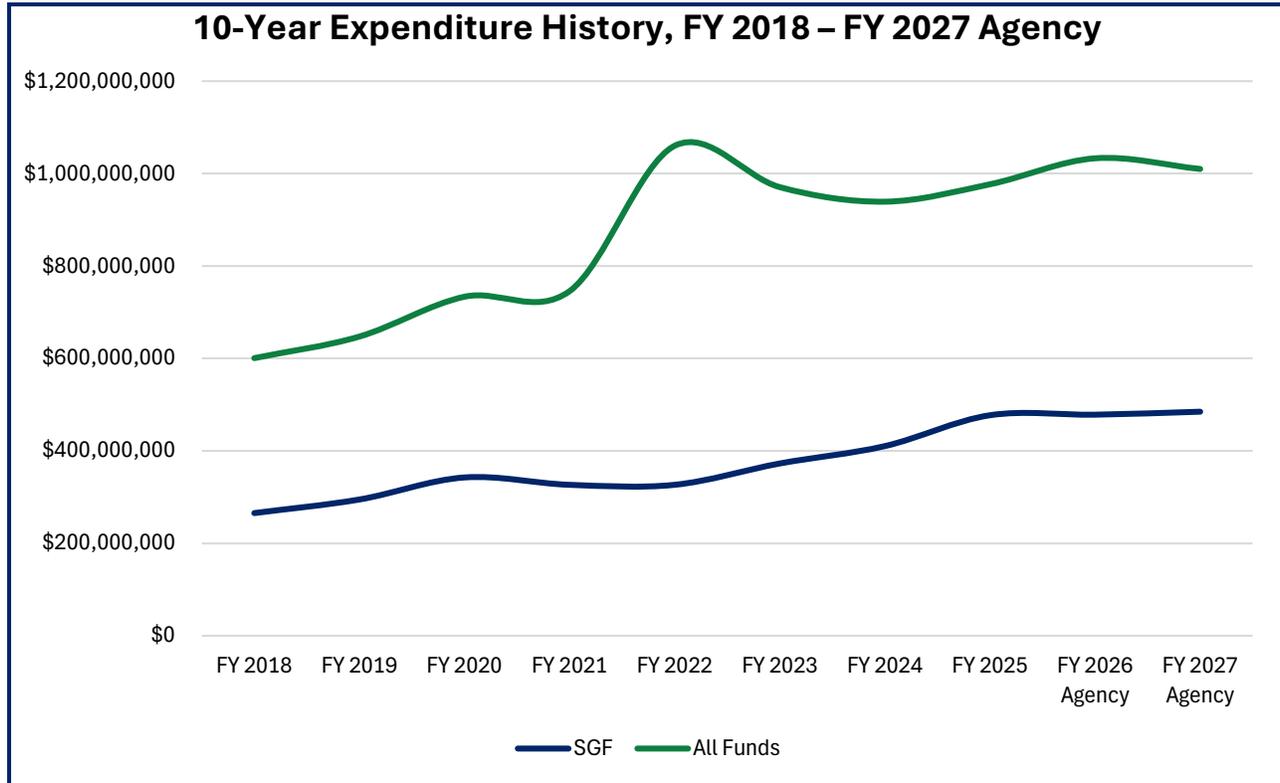
#### FY 2027

Item	Amount	Source	Note
 Projects to Reduce SNAP Error Rate	\$ 1,321,450	SGF	\$1.9 million all funds
 SNAP E&T Caseload Increases	3,167,693	SGF	\$3.2 million all funds, 32.0 FTE
 SNAP Administrative Match	12,061,053	SGF	Funding shift, Federal to SGF
 Software Licenses	352,838	SGF	\$883,200 all funds
 Lease Increases	716,244	SGF	\$1.1 million all funds
 Indices Increases	1,043,063	SGF	\$1.5 million all funds
 Amazon Connect Contract Increase	92,604	SGF	\$195,000 all funds
 Nurse Co-Responder Partnership	996,000	SGF	\$996,000 all funds

# DEPARTMENT FOR CHILDREN AND FAMILIES

## Budget Summary – Agency Request

### Summary of Expenditures



Fiscal Year	SGF		All Funds		FTE	CPI-U* Change (%)
	Amount	Change (%)	Amount	Change (%)		
FY 2018	\$ 265,375,890	10.0	\$ 600,878,525	2.4	2,507.93	0.2
FY 2019	294,854,685	11.1	647,509,701	7.8	2,511.93	--
FY 2020	342,612,961	16.2	733,607,668	13.3	2,527.93	0.8
FY 2021	326,641,573	(4.7)	745,593,128	1.6	2,537.93	2.4
FY 2022	326,709,356	0.0	1,059,782,604	42.1	2,657.93	9.2
FY 2023	372,906,622	14.1	970,342,835	(8.4)	2,682.94	5.8
FY 2024	410,578,991	10.1	938,936,818	(3.2)	2,655.58	3.0
FY 2025	477,436,532	16.3	976,559,353	4.0	2,586.03	3.0
FY 2026 Agency	478,628,813	0.2	1,032,676,118	5.7	2,620.73	2.8
FY 2027 Agency	485,110,741	1.4	1,009,620,872	(2.2)	2,620.73	2.4

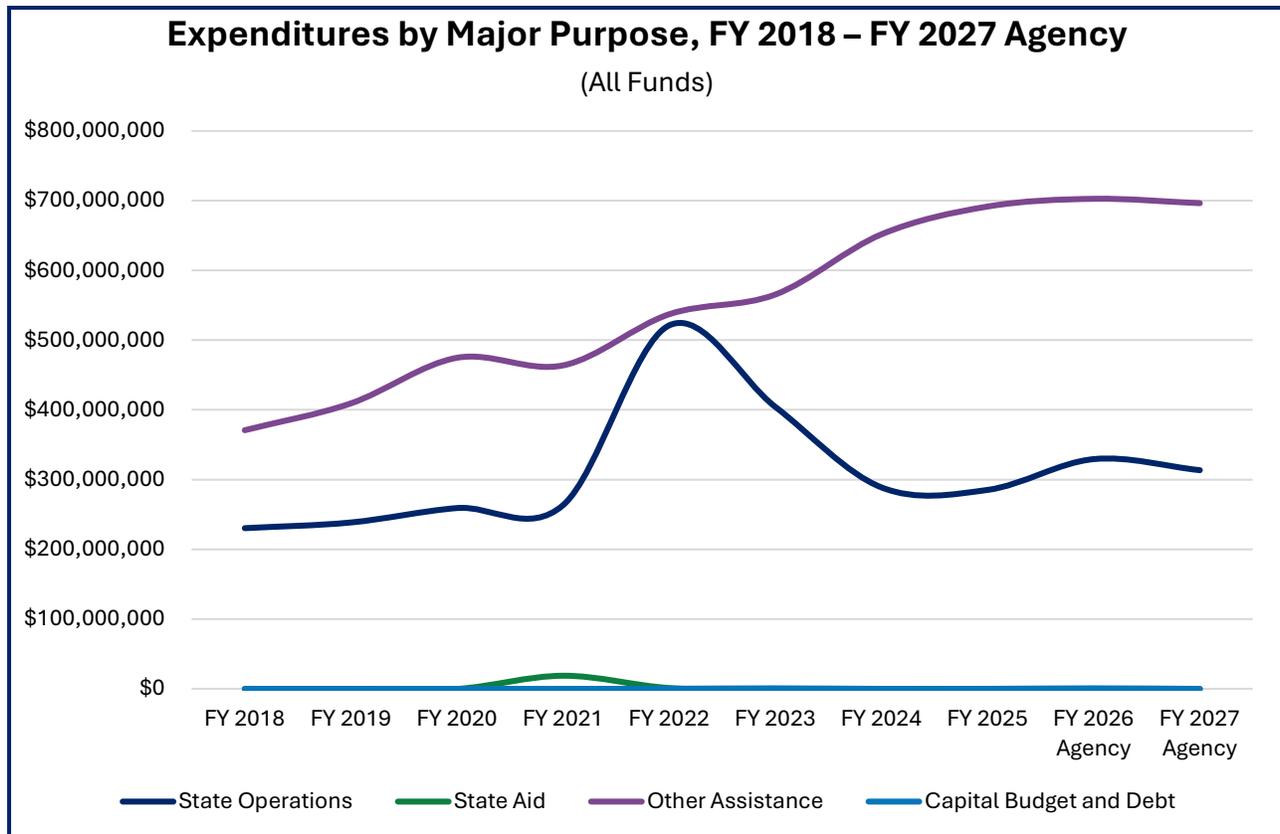
5-Year Change (FY 2023–2027)	\$ 112,204,119	30.1	\$ 39,278,037	4.0	(62.21)	11.6
10-Year Change (FY 2018–2027)	219,734,851	82.8	408,742,347	68.0	112.80	33.1
3-Year Average** (FY 2023–2025)	420,307,382	N/A	961,946,335	N/A	2,641.52	N/A

\* Note : Consumer Price Index for All Urban Consumers estimate for FY 2026–2027 is from the Consensus Revenue Estimating Group.

\*\* Note : Reflects the three most recent years of actuals data.

# DEPARTMENT FOR CHILDREN AND FAMILIES

## Budget Summary – Agency Request



**Expenditures by Category, FY 2024 – FY 2027 Agency**  
(All Funds)

	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>State Operations</b>						
Salaries and Wages	16.0 %	\$ 149,694,950	\$ 160,917,598	\$ 164,001,948	\$ 164,818,803	\$ 167,084,964
Contractual Services	15.7	133,762,472	121,536,206	140,692,775	161,909,783	143,779,244
Commodities	0.1	1,599,535	1,280,172	1,379,675	1,304,097	1,327,918
Capital Outlay	0.1	3,605,203	1,371,539	1,330,385	1,272,121	1,234,395
Operating Adjustments	--	-	-	(2,298,706)	-	-
<b>Subtotal</b>	<b>31.9 %</b>	<b>\$ 288,662,160</b>	<b>\$ 285,105,515</b>	<b>\$ 305,106,077</b>	<b>\$ 329,304,804</b>	<b>\$ 313,426,521</b>
<b>State Aid and Assistance</b>						
Aid to Locals	-- %	\$ -	\$ -	\$ -	\$ -	\$ -
Other Assistance	68.0	651,571,714	691,386,338	702,027,678	702,471,314	696,194,351
<b>Subtotal</b>	<b>68.0 %</b>	<b>\$ 651,571,714</b>	<b>\$ 691,386,338</b>	<b>\$ 702,027,678</b>	<b>\$ 702,471,314</b>	<b>\$ 696,194,351</b>
<b>Capital Budget and Debt</b>						
Capital Improvements	0.1 %	\$ 1,795	\$ 67,500	\$ 150,000	\$ 900,000	\$ -
Debt Service Principal	--	-	-	-	-	-
Debt Service Interest	--	-	-	-	-	-
<b>Subtotal</b>	<b>0.1 %</b>	<b>\$ 1,795</b>	<b>\$ 67,500</b>	<b>\$ 150,000</b>	<b>\$ 900,000</b>	<b>\$ -</b>
<b>Reappropriations</b>	<b>-- %</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,687,279</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>100.0 %</b>	<b>\$ 940,235,669</b>	<b>\$ 976,559,353</b>	<b>\$ 1,014,971,034</b>	<b>\$ 1,032,676,118</b>	<b>\$ 1,009,620,872</b>

# DEPARTMENT FOR CHILDREN AND FAMILIES

## Budget Summary – Agency Request

### State Operations

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(State Operations, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>Salaries and Wages</b>						
Employee Pay	13.3 %	\$ 106,732,189	\$ 115,715,983	\$ 138,176,728	\$ 137,671,307	\$ 138,459,844
Employee Benefits	5.1	42,962,761	45,201,615	54,951,711	53,135,865	54,831,606
Shrinkage	(2.5)	-	-	(29,126,491)	(25,988,369)	(26,206,486)
<b>Subtotal</b>	<b>16.0 %</b>	<b>\$ 149,694,950</b>	<b>\$ 160,917,598</b>	<b>\$ 164,001,948</b>	<b>\$ 164,818,803</b>	<b>\$ 167,084,964</b>
<b>Contractual Services</b>						
Communication	0.7 %	\$ 7,015,571	\$ 6,791,585	\$ 7,052,541	\$ 7,163,560	\$ 7,384,614
Fees (Professional)	10.7	87,366,616	70,900,298	89,569,456	110,707,188	90,149,792
Fees (Other Services)	1.5	14,589,802	16,764,816	17,686,863	15,461,243	16,805,329
Freight and Express	0.1	64,340	69,263	56,160	53,007	53,384
Printing and Advertising	0.1	1,038,018	1,256,313	785,851	1,142,407	1,185,319
Rent and Leases	1.7	15,447,352	16,312,638	16,939,130	17,951,911	18,697,825
Repair and Servicing	0.5	3,996,838	4,820,225	4,209,321	5,080,246	5,144,168
Travel and Subsistence	0.1	1,333,843	1,493,270	1,421,091	1,366,054	1,373,326
Utilities	0.2	1,635,320	1,735,445	1,679,131	1,704,955	1,713,563
Other	0.1	1,274,772	1,392,353	1,293,231	1,279,212	1,271,924
<b>Subtotal</b>	<b>15.7 %</b>	<b>\$ 133,762,472</b>	<b>\$ 121,536,206</b>	<b>\$ 140,692,775</b>	<b>\$ 161,909,783</b>	<b>\$ 143,779,244</b>
<b>Commodities</b>						
Clothing	0.1 %	\$ 1,060	\$ 2,203	\$ 443	\$ 737	\$ 737
Equipment and Parts	0.1	96,797	105,587	91,378	103,437	106,036
Food	0.1	12,035	5,936	8,700	6,750	6,750
Fuel	--	-	-	-	-	-
Motor Vehicle Parts	0.1	581,946	470,864	550,739	474,636	485,330
Supplies (Office)	0.1	432,688	446,720	472,423	453,849	459,548
Supplies (Professional)	0.1	240,622	24,853	23,064	39,507	39,958
Supplies (Research)	--	-	64	-	-	-
Other	0.1	234,387	223,945	232,928	225,181	229,559
<b>Subtotal</b>	<b>0.1 %</b>	<b>\$ 1,599,535</b>	<b>\$ 1,280,172</b>	<b>\$ 1,379,675</b>	<b>\$ 1,304,097</b>	<b>\$ 1,327,918</b>
<b>Capital Outlay</b>						
Books	0.1 %	\$ 143	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Computer Hardware	0.1	362,615	537,904	458,282	490,570	452,844
Computer Software	0.1	192,327	23,034	273,672	196,432	196,432
Equipment, Furniture	0.1	1,692,386	599,160	463,005	454,878	454,878
Information Processing	0.1	1,350,871	192,380	17,780	18,196	18,196
Telecommunications	0.1	6,861	19,061	116,146	110,545	110,545
Other	--	-	-	-	-	-
<b>Subtotal</b>	<b>0.1 %</b>	<b>\$ 3,605,203</b>	<b>\$ 1,371,539</b>	<b>\$ 1,330,385</b>	<b>\$ 1,272,121</b>	<b>\$ 1,234,395</b>
<b>Operating Adjustments</b>	<b>-- %</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (2,298,706)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>31.9 %</b>	<b>\$ 288,662,160</b>	<b>\$ 285,105,515</b>	<b>\$ 305,106,077</b>	<b>\$ 329,304,804</b>	<b>\$ 313,426,521</b>

# DEPARTMENT FOR CHILDREN AND FAMILIES

## Budget Summary – Agency Request

### Other Assistance

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(Other Assistance, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>Other Assistance</b>						
Claims	-- %	\$ 500,533	\$ 11,352	\$ 1,800,000	\$ -	\$ -
Federal Aid Payments	8.2	-	-	-	84,759,737	102,424,273
State Aid Payments	20.8	-	-	-	214,596,813	190,820,011
State Special Grants	39.0	651,108,923	691,367,988	700,027,678	402,914,764	402,750,067
Other	0.1	(37,742)	6,998	200,000	200,000	200,000
<b>TOTAL</b>	<b>68.0 %</b>	<b>\$ 651,571,714</b>	<b>\$ 691,386,338</b>	<b>\$ 702,027,678</b>	<b>\$ 702,471,314</b>	<b>\$ 696,194,351</b>

### Capital Budget and Debt

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(Capital Budget and Debt, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>Capital Improvements</b>						
Buildings	0.1 %	\$ -	\$ 67,500	\$ 150,000	\$ 900,000	\$ -
Nonstructural	--	1,795	-	-	-	-
<b>Subtotal</b>	<b>0.1 %</b>	<b>\$ 1,795</b>	<b>\$ 67,500</b>	<b>\$ 150,000</b>	<b>\$ 900,000</b>	<b>\$ -</b>
<b>Debt Service</b>	<b>-- %</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>0.1 %</b>	<b>\$ 1,795</b>	<b>\$ 67,500</b>	<b>\$ 150,000</b>	<b>\$ 900,000</b>	<b>\$ -</b>

# DEPARTMENT FOR CHILDREN AND FAMILIES

## Budget Summary – Agency Request

### Expenditures by Program and Subprogram

Expenditures by Program, FY 2024 – FY 2027 Agency											
(All Funds)											
	FY 2026 Agency % of Total		FY 2024 Actual		FY 2025 Actual		FY 2026 Approved		FY 2026 Agency		FY 2027 Agency
<b>Administration</b>											
Executive and Admin.	1.3 %	\$	13,838,453	\$	13,342,102	\$	12,682,820	\$	13,113,659	\$	13,575,937
Legal	0.2		2,425,931		2,220,206		2,398,767		2,396,218		2,403,671
Audit	0.1		1,065,238		1,228,510		1,466,454		1,368,694		1,357,470
Org. Health and Dev.	0.1		1,044,084		1,050,326		1,565,153		1,228,745		1,264,726
Information Technology	8.2		53,717,930		45,280,188		62,083,191		84,500,809		66,736,060
Personnel Services	0.1		784,262		802,148		854,799		894,490		900,329
<b>Subtotal</b>	<b>10.0 %</b>	<b>\$</b>	<b>72,875,898</b>	<b>\$</b>	<b>63,923,480</b>	<b>\$</b>	<b>81,051,184</b>	<b>\$</b>	<b>103,502,615</b>	<b>\$</b>	<b>86,238,193</b>
<b>Child Support Services</b>											
<b>Client Service Delivery</b>	<b>3.2 %</b>	<b>\$</b>	<b>32,866,232</b>	<b>\$</b>	<b>32,057,001</b>	<b>\$</b>	<b>34,259,919</b>	<b>\$</b>	<b>33,538,890</b>	<b>\$</b>	<b>33,341,666</b>
Region Administration	3.0 %	\$	30,917,079	\$	32,210,428	\$	30,475,345	\$	31,235,296	\$	32,109,739
EES Eligibility Field Staff	3.4		33,155,502		35,655,161		34,953,620		35,317,562		35,698,714
EES Employment Services Field Staff	0.4		3,756,997		3,675,940		4,360,974		4,394,347		4,440,931
RS Field Staff	0.8		6,699,453		7,332,401		7,971,450		8,108,712		8,179,364
RS Pre-ETS Field Staff	0.2		1,875,121		1,860,595		1,775,937		1,811,383		1,826,257
Child and Adult Protective Services Field Staff	5.0		45,506,884		48,807,444		48,979,277		51,311,300		52,124,005
<b>Subtotal</b>	<b>12.8 %</b>	<b>\$</b>	<b>121,911,036</b>	<b>\$</b>	<b>129,541,969</b>	<b>\$</b>	<b>128,516,603</b>	<b>\$</b>	<b>132,178,600</b>	<b>\$</b>	<b>134,379,010</b>
<b>Comm. Res. Capacity</b>	<b>0.6 %</b>	<b>\$</b>	<b>7,996,300</b>	<b>\$</b>	<b>4,306,783</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>5,700,889</b>	<b>\$</b>	<b>-</b>
<b>DD Council</b>	<b>0.1</b>		<b>627,701</b>		<b>825,656</b>		<b>823,492</b>		<b>918,055</b>		<b>921,497</b>
<b>Economic &amp; Employment Services</b>											
EES Administration	1.1 %	\$	8,592,947	\$	11,155,127	\$	10,485,669	\$	11,003,858	\$	10,933,836
EBT and Eligibility Verification	0.4		2,364,683		6,224,839		3,593,445		4,455,895		3,569,180
Food Distribution	0.2		3,565,958		2,403,894		1,833,941		1,858,997		1,861,411
Head Start Collaboration	0.1		131,726		132,495		131,622		131,029		131,915
TANF - Cash Assistance	0.9		10,349,594		9,295,735		9,700,000		9,700,000		9,700,000
TANF - Employment Services	0.2		1,406,390		2,015,671		2,230,395		2,119,846		2,162,387
TANF Grants	2.4		21,626,283		23,548,137		24,491,299		24,715,205		24,415,205
Utility Assistance	4.0		65,628,786		26,064,482		30,650,896		41,218,645		30,267,376
Child Care Assistance	11.1		84,751,747		104,072,178		113,226,630		114,455,520		125,455,310
Child Care Quality	1.4		40,624,200		16,528,898		13,131,901		14,178,365		14,184,675
KS Early Headstart	1.2		12,075,828		12,246,233		12,740,494		12,360,979		12,360,979
Child Care Stabilization	-		1,631,556		-		-		-		-
SNAP Benefits	1.6		-		27,436,133		31,920,000		16,800,000		16,800,000
SNAP Employment and Training	0.4		1,443,558		1,470,165		1,890,942		4,098,690		4,896,452
<b>Subtotal</b>	<b>24.9 %</b>	<b>\$</b>	<b>254,193,256</b>	<b>\$</b>	<b>242,593,987</b>	<b>\$</b>	<b>256,027,234</b>	<b>\$</b>	<b>257,097,029</b>	<b>\$</b>	<b>256,738,726</b>

# DEPARTMENT FOR CHILDREN AND FAMILIES

## Budget Summary – Agency Request

Expenditures by Program (Continued), FY 2024 – FY 2027 Agency							
(All Funds)							
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency	
<b>Prevention &amp; Protection Services</b>							
PPS Administration	1.0 %	\$ 7,311,253	\$ 9,120,357	\$ 10,439,659	\$ 10,262,829	\$ 10,479,961	
Protection Report Center	0.7	6,272,547	7,033,269	6,522,627	6,848,943	6,906,934	
Family Services	0.2	2,141,475	2,176,696	2,017,793	2,017,793	2,017,793	
Human Trafficking	0.1	307,500	302,500	115,000	107,500	107,500	
Family Preservation	1.2	9,820,408	9,852,456	12,706,152	12,706,152	12,706,152	
Families First	2.1	18,704,689	21,014,019	22,272,299	21,685,994	21,687,687	
Adult Protective Services	0.1	1,971,823	1,538,123	1,025,743	1,017,367	1,026,555	
Family Crisis Supp. Prog.	0.2	1,744,324	2,332,104	3,000,000	2,115,000	2,115,000	
PPS -Other Services	0.4	3,357,255	4,439,957	4,890,339	4,268,272	4,440,000	
Child Prot. Serv. Grants	0.2	1,815,575	2,042,190	2,428,812	2,316,435	1,546,695	
FC Fed. Disability Adv.	0.1	259,334	235,000	265,000	215,000	215,000	
Tribal Grants	0.1	403,596	403,596	392,000	392,000	392,000	
Adoption Services	0.2	2,896,326	2,466,382	2,533,303	2,544,543	2,544,543	
OOH/Reintegration/FC	32.0	299,126,603	341,915,643	330,200,000	330,200,000	330,200,000	
Adopt Support	5.1	51,993,661	52,484,235	55,621,113	52,292,810	51,980,862	
Soul Permanency	0.1	-	91,500	245,017	245,017	245,017	
Permanent Custodianship	0.1	303,084	261,401	163,488	208,082	187,120	
Independent Living/ETV	0.5	5,719,884	5,678,510	5,566,525	5,519,712	5,521,003	
CW Scholarship Recov.	-	-	2,533,034	-	-	-	
Foster Care Licensing	0.2	2,273,119	-	2,482,734	2,436,340	2,550,439	
<b>Subtotal</b>	<b>44.3 %</b>	<b>\$ 416,422,456</b>	<b>\$ 465,920,972</b>	<b>\$ 462,887,604</b>	<b>\$ 457,399,789</b>	<b>\$ 456,870,261</b>	
<b>Rehabilitation Services</b>							
Rehab Services - Admin	0.3 %	\$ 1,573,615	\$ 1,741,141	\$ 2,575,726	\$ 2,632,700	\$ 1,827,577	
Deaf and Hard of Hearing Services	0.1	419,871	418,841	789,204	771,423	774,845	
Services for the Blind	0.1	474,748	621,644	664,624	680,385	681,891	
Disability Det. Serv.	1.4	13,859,548	12,876,188	17,634,448	14,710,986	14,747,297	
RS Case Services	1.6	12,863,397	15,389,060	15,019,547	16,030,587	16,485,739	
RS Independent Living	0.6	4,036,052	5,904,466	6,482,766	6,212,766	6,212,766	
RS WIOA Requirements	0.1	115,559	370,665	401,404	401,404	401,404	
<b>Subtotal</b>	<b>4.0 %</b>	<b>\$ 33,342,790</b>	<b>\$ 37,322,005</b>	<b>\$ 43,567,719</b>	<b>\$ 41,440,251</b>	<b>\$ 41,131,519</b>	
Capital Improvements	0.1 %	\$ -	\$ 67,500	\$ 150,000	\$ 900,000	\$ -	
Reappropriations	-	-	-	7,687,279	-	-	
<b>TOTAL</b>	<b>100.0 %</b>	<b>\$ 940,235,669</b>	<b>\$ 976,559,353</b>	<b>\$ 1,014,971,034</b>	<b>\$ 1,032,676,118</b>	<b>\$ 1,009,620,872</b>	

# DEPARTMENT FOR CHILDREN AND FAMILIES

## Budget Summary – Agency Request

FTE Positions by Program, FY 2024 – FY 2027 Agency						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
Administration	12.0 %	240.6	245.6	245.6	315.8	315.8
Child Support Services	1.2	34.0	34.0	34.0	31.0	31.0
Client Service Delievery	70.8	1,917.7	1,853.0	1,854.5	1,856.5	1,856.5
DD Council	0.2	5.0	5.0	5.0	4.5	4.5
Economic & Employment	5.2	121.0	115.0	115.0	136.0	136.0
Prevention & Protection	7.6	204.0	200.5	199.0	199.0	199.0
Rehabilitation Services	3.0	133.3	133.0	133.0	78.0	78.0
<b>TOTAL</b>	<b>100.0 %</b>	<b>2,655.6</b>	<b>2,586.0</b>	<b>2,586.0</b>	<b>2,620.7</b>	<b>2,620.7</b>

## Expenditures by Fund

Expenditures by Fund, FY 2024 – FY 2027 Agency						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
State General Fund	46.3 %	\$ 410,578,991	\$ 477,436,532	\$ 472,732,161	\$ 478,628,813	\$ 485,110,741
Children's Initiatives Fund	0.5	8,030,571	6,133,640	5,033,679	5,033,679	5,033,679
Fee Funds	0.9	9,783,105	8,282,249	9,380,860	9,291,647	9,291,647
Federal Funds	51.2	499,080,527	474,206,780	517,893,320	529,168,597	499,786,677
All Other Funds	1.0	11,463,624	10,500,152	9,931,014	10,553,382	10,398,128
<b>TOTAL</b>	<b>100.0 %</b>	<b>\$ 938,936,818</b>	<b>\$ 976,559,353</b>	<b>\$ 1,014,971,034</b>	<b>\$ 1,032,676,118</b>	<b>\$ 1,009,620,872</b>

# DEPARTMENT FOR CHILDREN AND FAMILIES

## Budget Summary – Agency Request

### FY 2026 Analysis

Summary of Agency Budget Request, FY 2026				
	SGF	All Other Funds	Total	FTE Positions
<b>Approved, FY 2026</b>				
1. 2025 SB 125, without Reappropriations	\$ 465,044,882	\$ 542,238,873	\$ 1,007,283,755	2,586.0
<b>Reappropriations</b>				
2. State General Fund	\$ 7,804,344	\$ -	\$ 7,804,344	--
3. SGF Reappropriation 1.5 Percent Lapse	(117,065)	-	(117,065)	--
Subtotal – Approved, with Reappropriations	472,732,161	542,238,873	1,014,971,034	2,586.0
<b>Supplemental Requests</b>				
4. Projects to Reduce SNAP Error Rate	\$ 2,181,707	\$ 1,722,956	\$ 3,904,663	--
5. SNAP E&T Caseload Increases	2,382,206	-	2,382,206	32.0
6. Terminate EVS Contract	397,280	493,864	891,144	--
7. Indices Increases	842,855	327,907	1,170,762	--
8. Amazon Connect Contract Increase	92,604	102,396	195,000	--
Subtotal – Supplementals	\$ 5,896,652	\$ 2,647,123	\$ 8,543,775	32.0
<b>Other Changes</b>				
9. New SGF Accounts – Human Services & Summer EBT Administration	\$ -	\$ -	\$ -	--
10. All Other Adjustments	-	9,161,309	9,161,309	2.7
<b>TOTAL – Agency Revised Estimate</b>	<b>\$ 478,628,813</b>	<b>\$ 554,047,305</b>	<b>\$ 1,032,676,118</b>	<b>2,620.7</b>

### Approved Budget

#### 1. 2025 SB 125

The 2025 Legislature passed, and the Governor enacted, one bill appropriating and adjusting funding for state agencies. Select appropriations for this agency include:

- **Summer EBT:** The Legislature approved adding \$1.7 million all funds, including \$825,000 SGF, for the Summer EBT Program in FY 2026.
- **Deaf and Hard of hearing Services:** The Legislature approved adding \$375,000 SGF to provide additional deaf and hard of hearing services for FY 2026.
- **2025 Pay Plan:** The Legislature approved adding \$5.3 million all funds, including \$3.1 million SGF, to provide salary increases for more state employees based on the Department of Administration’s Market Survey in FY 2026.
- **One-Time Expenditures:** The Legislature approved adding \$2.0 million all funds including \$815,000 SGF in various one-time expenditures in FY 2026 including:
  - Adding \$600,000 SGF for Envision to provide home-based services to individuals of all ages who are blind or have low vision;
  - Adding \$300,000 TANF for Kansas Big Brothers Big Sisters to provide community and school-based one-to-one mentoring for youth ages 6 to 25;

# DEPARTMENT FOR CHILDREN AND FAMILIES

## Budget Summary – Agency Request

- Adding \$215,000 SGF for a pilot project with the Cerebral Palsy Research Foundation of Kansas that would assist young adults with disabilities in developing life skills; and
- Adding \$883,200 all funds, including \$380,748 from ARPA interest, to purchase 800 licenses for client management software for FY 2026.
- **Statewide SGF Operations Lapse:** The Legislature deleted \$2.3 million SGF for FY 2026 to lapse 1.5% of SGF operating expenditures for this agency. To meet this requirement, DCF reduced expenditures in the following accounts:
  - State Operations (\$1,000,243);
  - Hope Ranch (\$200,000);
  - WeKanDrive (\$406,982);
  - Cash Assistance (\$22);
  - Vocational Rehabilitation Aid and Assistance (\$345); and
  - Youth Services and Assistance (\$808,179).

## Reappropriations

### 2. SGF Reappropriation

The agency initially reappropriated \$7.8 million in unspent SGF funds from FY 2025 to FY 2026. The agency states that savings across multiple programs has resulted in their reappropriated dollars. The agency stresses that keeping the reappropriation is imperative to help cover year one up front costs of the CCWIS project and without it, the agency will not be able to honor their contractual obligations for year one contracts due to payment timing.

### 3. SGF Reappropriation – 1.5 Percent Lapse

As part of the lapse of 1.5 percent of state operations, the Legislature deleted an additional \$117,065 SGF for FY 2026 to lapse 1.5 percent of funding that was unspent in FY 2025 and would have reappropriated into FY 2026. This results in a total of \$7.7 million SGF in reappropriations for this agency.

## Supplemental Requests

### 4. Projects to Reduce SNAP Error Rate

The agency's revised estimate includes a supplemental request of \$3.9 million all funds, including \$2.2 million SGF, in FY 2026 for the development of **technology upgrades to the Kansas Eligibility and Enforcement System (KEES)** to attempt to reduce the SNAP payment error rate. This includes:

- \$630,000 all funds for KEES software upgrades for automatic processing of interim reports for SNAP households reporting no changes;
- \$780,000 all funds for automatic identification of cases that are at a higher risk of being processed incorrectly;
- \$900,000 all funds for changes to the program's communication technology that will allow the agency to request additional documents from clients through text;

# DEPARTMENT FOR CHILDREN AND FAMILIES

## Budget Summary – Agency Request

- \$1,000,000 all funds for “Intelligent Document Processing”. This would allow staff to scan documents for application and assistance into KEES and KEES would automatically populate appropriate fields to reduce human entry error; and
- \$594,663 all funds for general upgrades to KEES.

### 5. SNAP E&T Increased Caseload

The agency’s revised estimate includes a supplemental request of \$2.4 million SGF and 32 FTE in FY 2026 to meet the expected **increased caseload to the SNAP Employment and Training Program** based on the federal changes made by the One Big Beautiful Bill Act. This funding would primarily be used to hire approximately 32 FTE as Career Navigators (\$2.1 million); the remainder of funding would be made available to program participants to cover costs of training and other materials needed to overcome barriers to employment. The agency states that federal changes are effective October of 2025 and that the supplemental state funding requested for SFY 2026 is based on nine months of expenditures. The agency states they will request federal funding and will use federal funding as approved, prior to using the proposed SGF. The agency also made an enhancement request for FY 2027 for this item.

### 6. Terminate the Employment Verification Services Contract

The agency’s revised estimate includes a supplemental request of \$891,144 all funds, including \$397,280 SGF, to **terminate their current employment verification services contract**. The agency states that they currently have a memorandum of understanding with KDHE to split the cost of the current contract which KDHE uses to verify incomes of their Medicaid population. This MOU states that DCF is responsible for 39.48% of the costs. However, effective February 1, 2026, KDHE will discontinue the use of the current contract.

### 7. Indices Increases

The agency’s revised estimate includes a supplemental request of \$1.2 million all funds, including \$842,855 SGF, in FY 2026 to address **operating cost increases**. The agency states that they have seen a Monumental Building Surcharge increase of 39.6%, a Fair Hearings Assessment increase of 11.7%, and a 52.7% increase in the Accounting, Payroll, and Budget Systems rate. In previous years, the agency states they would keep vacated positions open resulting in a salary savings that the agency could use to cover smaller overages in operating expenses. However, current legislative policy lapses salary savings, leaving the agency without funds to cover the increase in cost indices.

### 8. Amazon Connect Contract Increase

The agency’s revised estimate includes a supplemental request of \$195,000 all funds, including \$92,604 SGF, in FY 2026 for their contract with **Amazon Connect**. The agency indicated that prior to COVID, they used a different system (UCCX) that had its limitations but with Amazon Connect, they can provide more timely, efficient service to clients because its ability to reroute calls to staff to avoid voicemail lags, interactive voice response features allowing clients to self-serve, and it helps with the calls received by the Kansas Protection Report Center who often can find it difficult to retain employees on overnight and weekend shifts.

## Other Changes

### 9. New SGF Accounts – Human Services & Summer EBT Administration

The agency’s revised estimate appropriates two new SGF accounts. These new SGF accounts do not increase total spending.

One account is for Human Services Caseloads. Previously, the agency used the Youth Services & Assistance SGF account to finance human services caseload expenditures. However, this account was

# DEPARTMENT FOR CHILDREN AND FAMILIES

## Budget Summary – Agency Request

also used for other, legislatively approved expenditures that were outside of Human Services Caseload expenditures. This adjustment would allow Human Service Caseload expenditures to be more accurately recorded. This account would include proviso language to reappropriate unspent funds to the following fiscal year.

The second account is for the administrative portion of the Summer EBT Program financed by the SGF. The 2025 Legislature approved adding \$1.7 million including \$825,000 SGF, to administer the Summer EBT Program for FY 2026. This is an ongoing expense. Initially, this funding was appropriated to the agency's general operations account in SB 125. In the agency's revised estimate, the agency elected to designate a distinct Summer EBT SGF account to more accurately record expenditures. Following appropriations included in SB 125, this account would not include reappropriations proviso language; all unspent funds would lapse back to the SGF.

### 10. All Other Adjustments

The agency's revised estimate for FY 2026 request includes an increase of \$9.2 million all funds, or less than one percent, above the Approved amount. This increase is due to fluctuations in federal grants across programs.

# DEPARTMENT FOR CHILDREN AND FAMILIES

## Budget Summary – Agency Request

### FY 2027 Analysis

Summary of Agency Budget Request, FY 2027					
	SGF	All Other Funds	Total	FTE Positions	
<b>Approved, FY 2026</b>					
2025 SB 125, without Reappropriations	\$ 465,044,882	\$ 542,238,873	\$ 1,007,283,755	2,586.0	
1. One-Time Adjustments	(815,000)	(1,183,200)	(1,998,200)	--	
Subtotal – Approved with Adjustments	\$ 464,229,882	\$ 541,055,673	\$ 1,005,285,555	2,586.0	
<b>Enhancement Requests</b>					
2. Projects to Reduce SNAP Error Rate	\$ 1,321,450	\$ 562,450	\$ 1,883,900		
3. SNAP E&T Caseload Increases	3,167,693	-	3,167,693	32.0	
4. SNAP Administrative Match	12,061,053	(12,061,053)	-	--	
5. Software Licenses	352,838	530,362	883,200	--	
6. Lease Increases	716,244	406,560	1,122,804	--	
7. Indices Increases	1,043,063	446,248	1,489,311	--	
8. Amazon Connect Contract Increase	92,604	102,396	195,000	--	
9. Nurse Co-Responder Partnership	996,000	-	996,000	--	
Subtotal – Enhancements	\$ 19,750,945	\$ (10,013,037)	\$ 9,737,908	32.0	
<b>Other Changes</b>					
10. New SGF Accounts – Human Services & Summer EBT Administration	-	-	-	--	
11. All Other Adjustments	1,129,914	(6,532,505)	(5,402,591)	3.0	
<b>TOTAL – Agency Request</b>	<b>\$ 485,110,741</b>	<b>\$ 524,510,131</b>	<b>\$ 1,009,620,872</b>	<b>2,621.0</b>	

### Approved Budget

#### 1. One-Time Adjustments

The approved budget includes expenditures in FY 2026 that are not included in the agency allocation for FY 2027. These expenditures are not included for FY 2027 as to better provide a point of comparison. For this agency, these adjustments include the following:

- **Envision:** \$600,000 SGF for Envision to provide home-based services to individuals of all ages who are blind or have low vision in FY 2026;
- **Kansas Big Brothers Big Sisters:** \$300,000 TANF for Kansas Big Brothers Big Sisters to provide community and school-based one-to-one mentoring for youth ages 6 to 25 in FY 2026;
- **Cerebral Palsy Research Foundation of Kansas:** \$215,000 SGF for a pilot project with the Cerebral Palsy Research Foundation of Kansas that would assist young adults with disabilities in developing life skills in FY 2026; and
- **Software Licenses:** \$883,200 all funds, including \$380,748 from ARPA interest, to purchase 800 licenses for client management software in FY 2026.

# DEPARTMENT FOR CHILDREN AND FAMILIES

## Budget Summary – Agency Request

### Enhancement Requests

#### 2. Project to Reduce SNAP Error Rate

The agency requests an enhancement of \$1.9 million all funds, including \$1.3 million SGF, for FY 2027 to maintain the KEES technology upgrades that would be developed with the supplemental funding requested in FY 2026. This funding would be on going.

#### 3. SNAP E&T Increased Caseload

The agency requests an enhancement of \$3.2 million SGF and 32 FTE for FY 2027 to meet the expected increased caseload to the SNAP Employment and Training Program based on the federal changes made by the One Big Beautiful Bill Act. This funding would be on going. This enhancement request is for the same activity as described in the agency's supplemental request; however, this amount is for a full year. The agency states they will request federal funding and will use federal funding as approved, prior to using the proposed SGF.

#### 4. SNAP Administrative Match

The agency requests an enhancement of \$12.1 million SGF for FY 2027 to fund the administrative portion of the SNAP program. Historically, the federal government reimbursed 50% of SNAP administrative costs for states. Additionally, during the public health emergency, certain federal grants reimbursed 100% of SNAP administrative costs. Currently, section 10106 of the One Big Beautiful Bill Act increases the state share of SNAP administrative costs from the traditional 50.0 percent to 75.0 percent beginning October 1 of FY 2026 (FFY 2027). DCF estimates approximately \$12.1 million SGF will be needed in SFY 2027 (three quarters of the federal fiscal year 2027) and approximately \$16.4 million SGF per year in the out years.

#### 5. Software Licenses

The agency requests an enhancement of \$883,200 all funds, including \$352,838 SGF, to allow for continued use of the Current™ Software for FY 2027. During the 2025 Legislative session, interest earned on the state's ARPA funds was approved in place of the SGF portion for the purchases of staff licenses for the software. This request would replace the ARPA interest portion moving forward. The agency indicates that this software is currently being used by the Kansas Department for Health and Environment (KDHE) to manage its Medicaid caseload. DCF is using the software to give managers real-time information regarding caseloads and the status of multiple programs. In previous years, DCF used reappropriated funds to develop and integrate Current into KEES. DCF notes that improvements in efficiency of processing applications are not expected to be realized until FY 2027, as it will take time to complete system development, load the software onto computers, and train staff.

#### 6. Lease Increases

The agency requests an enhancement of \$1.1 million all funds, including \$716,244 SGF, for FY 2027 for regional lease increases. This would be ongoing. The agency leases office space for 35 service centers. The agency states that in previous years, the agency has been able to absorb changing lease costs with salary savings by keeping vacant positions open. However, current legislative policy lapses salary savings leaving the agency without funds to cover increased operating costs including lease increases.

#### 7. Indices Increases

The agency's request includes an enhancement of \$1.5 million all funds, including \$1.0 million SGF, for FY 2027 to address operating cost increases. The agency states that they have seen a Monumental Building Surcharge increase of 39.6%, a Fair Hearings Assessment increase of 11.7%, and a 52.7% increase in the Accounting, Payroll, and Budget Systems rate. In previous years, the agency states they would keep vacated positions open resulting in a salary savings that the agency could use to cover

# DEPARTMENT FOR CHILDREN AND FAMILIES

## Budget Summary – Agency Request

smaller overages in operating expenses. However, current legislative policy lapses salary savings, leaving the agency without funds to cover the increase in cost indices.

### 8. Amazon Connect Contract Increase

The agency requests an enhancement of \$195,000 all funds, including \$92,604 SGF, for FY 2027 for their contract with Amazon Connect. This enhancement request is for the same activity as described in the agency's supplemental request. This would be an on-going expense.

### 9. Nurse Co-Responder Partnership

The agency requests an enhancement of \$996,000 SGF for FY 2027 to begin a nurse co-responder partnership when Child Protective Services responds to a home with a child under the age of one. This would be an on-going expense. The agency recognizes that its child protection specialists and investigators may not have the expertise needed to accurately assess the child development needs of an infant. Responding to a Family in Need of Assessment (FINA) with a nurse would allow for a multi-disciplinary approach to address the immediate needs and safety of the child. The agency would use the funding to issue a request for proposal (RFP) to contract with 12 public health nurses across the state. The agency states that in FY 2025, there were approximately 3,000 intakes assigned which included a child ages 0-1.

## Other Changes

### 10. New SGF Accounts – Human Services & Summer EBT Administration

Similar to FY 2026, the agency's request appropriates two new SGF accounts for FY 2027. These new SGF accounts do not increase total spending.

One account is for Human Services Caseloads. Previously, the agency used the Youth Services & Assistance SGF account to finance Human Services Caseload expenditures. However, this account was also used for other, legislatively approved expenditures that were outside of Human Services caseload expenditures. This adjustment would allow Human Service Caseload expenditures to be more accurately recorded. This account would include proviso language to reappropriate unspent funds to the following fiscal year.

The second account is for the administrative portion of the Summer EBT Program financed by the SGF. The 2025 Legislature approved adding \$1.7 million including \$825,000 SGF, to administer the Summer EBT Program for FY 2026. This is an ongoing expense. Initially, this funding was appropriated to the agency's general operations account in SB 125. In the agency's revised estimate, the agency elected to designate a distinct Summer EBT SGF account to more accurately record expenditures. Following appropriations included in SB 125, this account would not include reappropriations proviso language; all unspent funds would lapse back to the SGF.

### 11. All Other Adjustments

The agency's FY 2027 request includes a net decrease of \$5.4 million, largely due to fluctuations in federal grants across all programs. This decrease is offset by an increase of \$1.1 million SGF due to an increase in group health insurance (\$1.2 million SGF) and a decrease in the KPERS rate of \$35,731. These changes are the result of changes made to the budget cost indices produced each year by the Department of Administration. Those indices are used by all state agencies.