

# OFFICE OF THE GOVERNOR

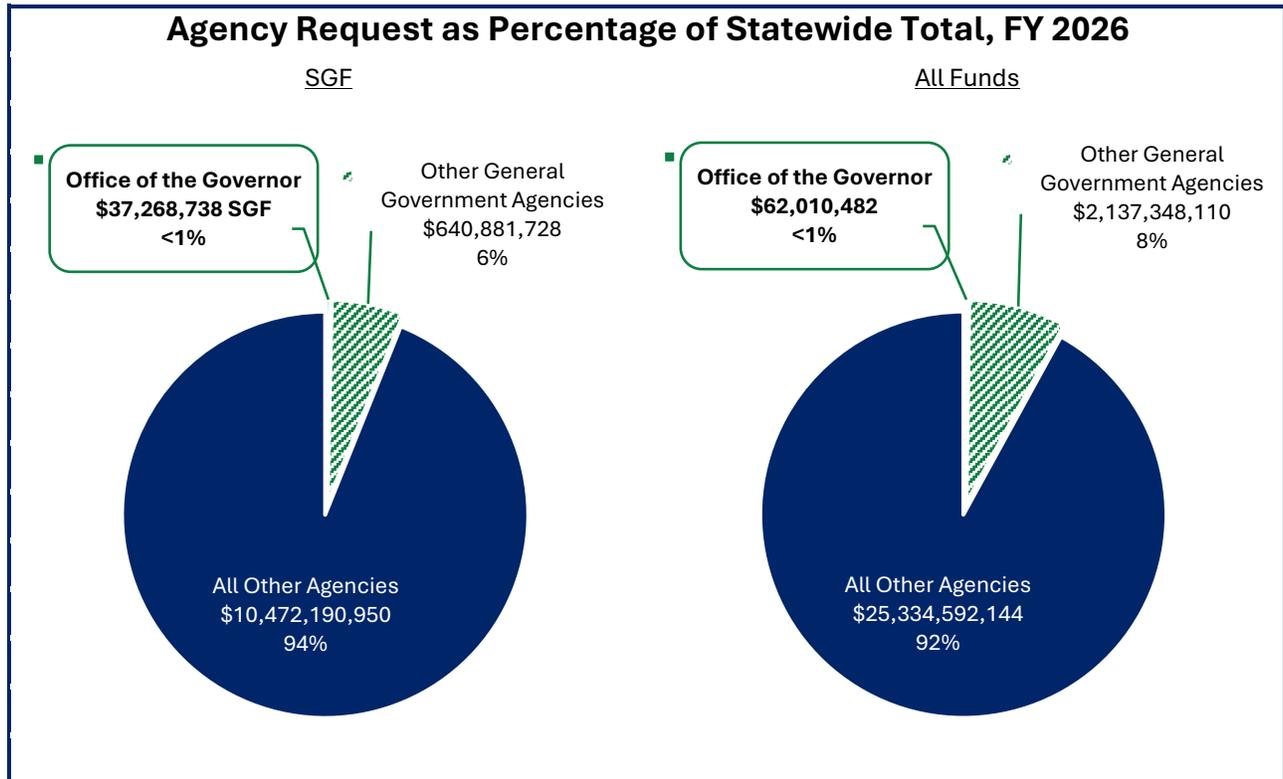
## Budget Summary – Agency Request

### Executive Summary

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.

The Kansas Office of the Governor is headquartered in the Kansas State Capitol in Topeka.

Expenditures by Fiscal Year and Version				
	SGF	All Funds	Note	
FY 2024 Actual	\$ 21,605,946	\$ 110,916,561	Actual expenditures	
FY 2025 Actual	33,248,841	33,969,757	Actual expenditures	
FY 2026 Approved	37,746,149	62,148,258	<a href="#">2025 SB 125</a>	
FY 2026 Agency	37,268,738	62,010,482	Revised estimate, submitted September 2025	
FY 2027 Agency	35,663,100	58,735,925	Agency request, submitted September 2025	



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## 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** () , adjustments related to **reappropriated funds** () , **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	\$ 2,493,066	SGF	Includes agency lapses
Increase of Federal and State Aid (Other Assistance) Expenditure	2,082,175	SGF/Federal Funds	Adjusts total expenditures to \$45.7 million.

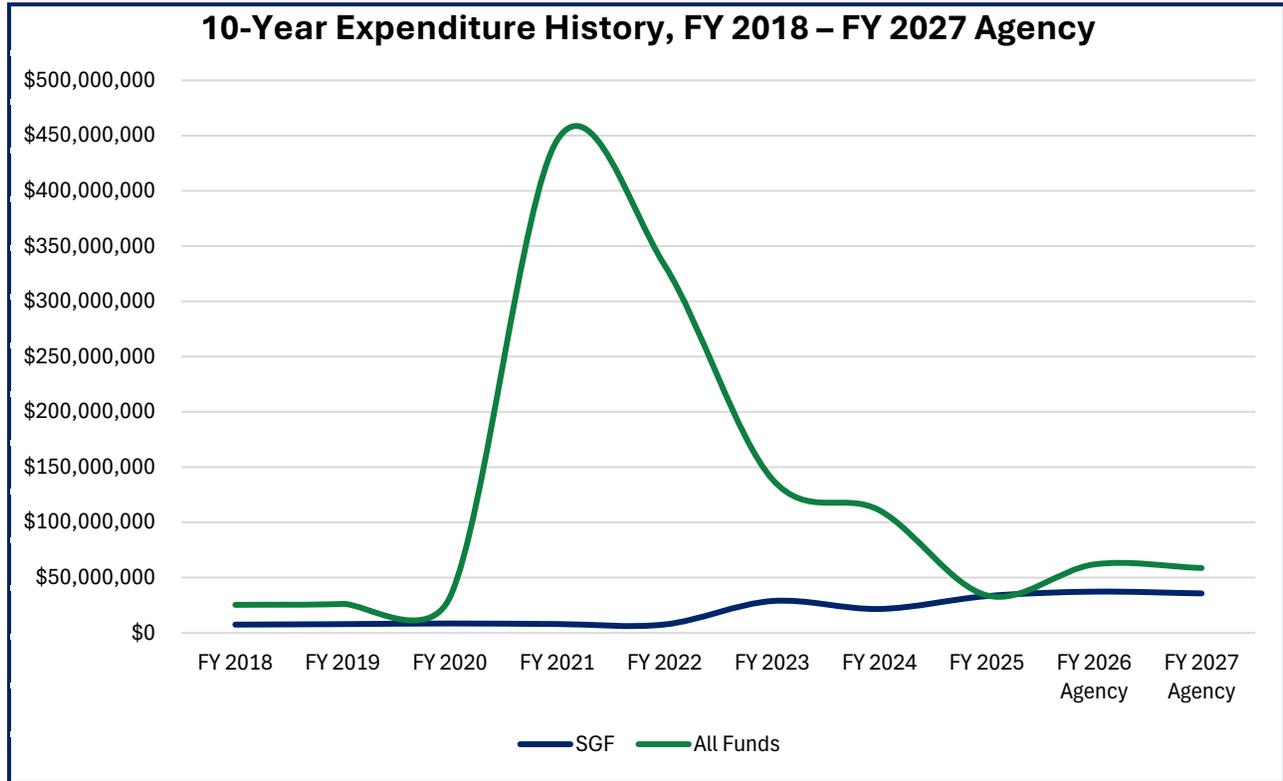
#### FY 2027

Item	Amount	Source	Note
Decrease of Federal and State Aid (Other Assistance) Expenditure	\$ (815,626)	SGF/Federal Funds	Adjusts total expenditures to \$42.8 million.

# OFFICE OF THE GOVERNOR

## Budget Summary – Agency Request

### Summary of Expenditures



Fiscal Year	SGF		All Funds		FTE	CPI-U* Change (%)
	Amount	Change (%)	Amount	Change (%)		
FY 2018	\$ 7,460,750	13.5	\$ 25,421,707	13.1	40.90	0.2
FY 2019	7,905,591	6.0	26,294,114	3.4	40.90	--
FY 2020	8,514,659	7.7	32,530,525	23.7	40.63	0.8
FY 2021	7,995,477	(6.1)	446,162,964	1,271.5	60.60	2.4
FY 2022	7,614,699	(4.8)	332,395,028	(25.5)	53.80	9.2
FY 2023	28,793,768	278.1	139,267,249	(58.1)	54.80	5.8
FY 2024	21,605,946	(25.0)	110,916,561	(20.4)	63.30	3.0
FY 2025	33,248,841	53.9	33,969,757	(69.4)	55.55	3.0
FY 2026 Agency	37,268,738	12.1	62,010,482	82.5	55.55	2.8
FY 2027 Agency	35,663,100	(4.3)	58,735,925	(5.3)	55.55	2.4

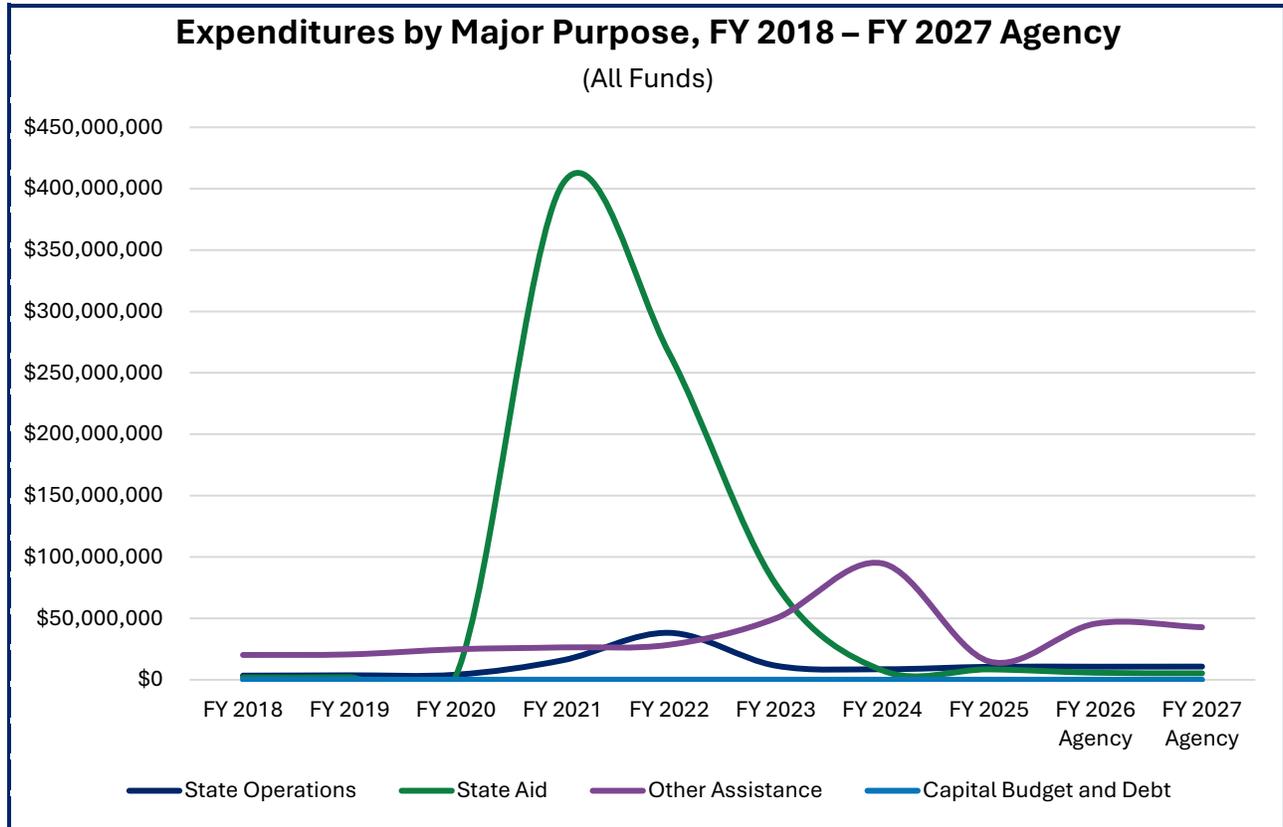
5-Year Change (FY 2023–2027)	\$ 6,869,332	23.9	\$ (80,531,324)	(57.8)	0.75	11.6
10-Year Change (FY 2018–2027)	28,202,350	378.0	33,314,218	131.0	14.65	33.1
3-Year Average** (FY 2023–2025)	27,882,852	N/A	94,717,856	N/A	57.88	N/A

\* 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.

# OFFICE OF THE GOVERNOR

## 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	9.7 %	\$ 5,047,497	\$ 5,571,570	\$ 6,269,061	\$ 6,026,812	\$ 6,141,476
Contractual Services	7.3	3,396,664	4,911,711	4,246,468	4,530,413	4,501,268
Commodities	0.1	109,191	82,567	94,585	90,675	94,520
Capital Outlay	0.1	45,160	1,163	259,425	4,080	4,100
Operating Adjustments	--	-	-	(73,489)	-	-
<b>Subtotal</b>	<b>17.2 %</b>	<b>\$ 8,598,512</b>	<b>\$ 10,567,011</b>	<b>\$ 10,796,050</b>	<b>\$ 10,651,980</b>	<b>\$ 10,741,364</b>
<b>State Aid and Assistance</b>						
Aid to Locals	9.1 %	\$ 7,535,956	\$ 8,409,427	\$ 5,244,008	\$ 5,661,193	\$ 5,195,053
Other Assistance	73.7	94,782,093	14,993,319	43,615,134	45,697,309	42,799,508
<b>Subtotal</b>	<b>82.8 %</b>	<b>\$ 102,318,049</b>	<b>\$ 23,402,746</b>	<b>\$ 48,859,142</b>	<b>\$ 51,358,502</b>	<b>\$ 47,994,561</b>
<b>Capital Budget and Debt</b>						
Capital Improvements	-- %	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service Principal	--	-	-	-	-	-
Debt Service Interest	--	-	-	-	-	-
<b>Subtotal</b>	<b>-- %</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Reappropriations</b>	<b>-- %</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,493,066</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>100.0 %</b>	<b>\$ 110,916,561</b>	<b>\$ 33,969,757</b>	<b>\$ 62,148,258</b>	<b>\$ 62,010,482</b>	<b>\$ 58,735,925</b>

# OFFICE OF THE GOVERNOR

## 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	7.6 %	\$ 3,858,895	\$ 4,282,058	\$ 4,742,527	\$ 4,709,005	\$ 4,709,005
Employee Benefits	2.2	1,188,602	1,289,512	1,526,534	1,391,296	1,432,471
Shrinkage	(0.1)	-	-	-	(73,489)	-
<b>Subtotal</b>	<b>9.7 %</b>	<b>\$ 5,047,497</b>	<b>\$ 5,571,570</b>	<b>\$ 6,269,061</b>	<b>\$ 6,026,812</b>	<b>\$ 6,141,476</b>
<b>Contractual Services</b>						
Communication	0.2 %	\$ 104,905	\$ 106,485	\$ 109,350	\$ 109,600	\$ 109,850
Fees (Professional)	5.2	2,432,310	3,939,441	3,109,850	3,229,050	3,187,750
Fees (Other Services)	0.5	192,791	204,659	415,300	339,350	343,800
Freight and Express	0.1	2,205	1,005	2,605	2,525	2,530
Printing and Advertising	0.1	8,933	8,223	10,450	10,350	10,350
Rent and Leases	0.8	456,978	519,111	241,100	490,600	491,100
Repair and Servicing	0.1	67,268	31,890	5,750	14,750	14,750
Travel and Subsistence	0.2	94,050	56,674	160,754	142,054	148,754
Utilities	--	-	-	-	-	-
Other	0.3	37,224	44,223	191,309	192,134	192,384
<b>Subtotal</b>	<b>7.3 %</b>	<b>\$ 3,396,664</b>	<b>\$ 4,911,711</b>	<b>\$ 4,246,468</b>	<b>\$ 4,530,413</b>	<b>\$ 4,501,268</b>
<b>Commodities</b>						
Clothing	-- %	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment and Parts	0.1	2,285	408	950	1,000	1,000
Food	0.1	42,971	36,311	45,400	44,105	47,755
Fuel	--	-	-	-	-	-
Motor Vehicle Parts	0.1	12,042	11,080	4,500	3,875	3,920
Supplies (Office)	0.1	36,576	22,802	29,700	24,250	24,300
Supplies (Professional)	0.1	17	984	575	520	520
Supplies (Research)	--	-	-	-	-	-
Other	0.1	15,300	10,982	13,460	16,925	17,025
<b>Subtotal</b>	<b>0.1 %</b>	<b>\$ 109,191</b>	<b>\$ 82,567</b>	<b>\$ 94,585</b>	<b>\$ 90,675</b>	<b>\$ 94,520</b>
<b>Capital Outlay</b>						
Books	-- %	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Hardware	--	23,106	(20,541)	3,625	-	-
Computer Software	--	-	-	-	-	-
Equipment, Furniture	0.1	14,826	21,704	255,800	4,080	4,100
Information Processing	--	3,574	-	-	-	-
Telecommunications	--	3,654	-	-	-	-
Other	--	-	-	-	-	-
<b>Subtotal</b>	<b>0.1 %</b>	<b>\$ 45,160</b>	<b>\$ 1,163</b>	<b>\$ 259,425</b>	<b>\$ 4,080</b>	<b>\$ 4,100</b>
<b>Operating Adjustments</b>	<b>-- %</b>	<b>\$ -</b>	<b>\$ -</b>	<b>(73,489)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>17.2 %</b>	<b>\$ 8,598,512</b>	<b>\$ 10,567,011</b>	<b>\$ 10,796,050</b>	<b>\$ 10,651,980</b>	<b>\$ 10,741,364</b>

# OFFICE OF THE GOVERNOR

## Budget Summary – Agency Request

### State Aid

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(State Aid, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>State Aid</b>						
Federal Aid Payments	9.1 %	\$ 7,535,956	\$ 8,409,427	\$ 5,244,008	\$ 5,661,193	\$ 5,195,053
State Aid Payments	--	-	-	-	-	-
<b>TOTAL</b>	<b>9.1 %</b>	<b>\$ 7,535,956</b>	<b>\$ 8,409,427</b>	<b>\$ 5,244,008</b>	<b>\$ 5,661,193</b>	<b>\$ 5,195,053</b>

### 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>						
Federal Aid Payments	22.1 %	\$ 77,257,202	\$ (13,810,131)	\$ 13,279,351	\$ 13,686,170	\$ 12,523,171
State Aid Payments	51.6	17,524,891	28,803,450	30,335,783	32,011,139	30,276,337
<b>TOTAL</b>	<b>73.7 %</b>	<b>\$ 94,782,093</b>	<b>\$ 14,993,319</b>	<b>\$ 43,615,134</b>	<b>\$ 45,697,309</b>	<b>\$ 42,799,508</b>

### Expenditures by Program

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
Office of the Governor	6.4 %	\$ 3,204,900	\$ 3,390,793	\$ 3,613,137	\$ 3,938,802	\$ 4,035,522
Office of Recovery	6.8	68,978,591	(15,251,062)	4,606,222	4,203,408	4,206,834
Federal Grants Office	85.8	38,244,363	45,274,290	50,742,846	53,195,549	49,817,015
Commissions on Disability and Minority Reappropriations	1.1	488,707	555,736	692,987	672,723	676,554
	--	-	-	2,493,066	-	-
<b>TOTAL</b>	<b>100.0 %</b>	<b>\$ 110,916,561</b>	<b>\$ 33,969,757</b>	<b>\$ 62,148,258</b>	<b>\$ 62,010,482</b>	<b>\$ 58,735,925</b>

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
Office of the Governor	55.4 %	31.5	30.8	29.8	30.8	30.8
Office of Recovery	9.0	12.0	5.0	7.0	5.0	5.0
Federal Grants Office	24.8	13.8	13.8	14.8	13.8	13.8
Commissions on Disability and Minority Affairs	10.8	6.0	6.0	6.0	6.0	6.0
<b>TOTAL</b>	<b>100.0 %</b>	<b>63.3</b>	<b>55.6</b>	<b>57.6</b>	<b>55.6</b>	<b>55.6</b>

# OFFICE OF THE GOVERNOR

## Budget Summary – Agency Request

### 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	60.1 %	\$ 21,605,946	\$ 33,248,841	\$ 37,746,149	\$ 37,268,738	\$ 35,663,100
Federal Funds	39.7	89,172,962	506,383	24,273,359	24,616,534	22,943,070
All Other Funds	0.2	137,653	214,533	128,750	125,210	129,755
<b>TOTAL</b>	<b>100.0 %</b>	<b>\$ 110,916,561</b>	<b>\$ 33,969,757</b>	<b>\$ 62,148,258</b>	<b>\$ 62,010,482</b>	<b>\$ 58,735,925</b>

### Fee Fund Analysis

The Crime Victim Assistance Fund (CVF) is a federal fund financed through the federal Victims of Crime Act (VOCA) Victim Assistance grant program, which receives deposits from federal criminal fines, penalties, and forfeitures. Funding levels for the CVF can vary substantially from year to year. Consequently, the amount of funding available to states annually is subject to an obligation cap established by Congress.

The fund's primary purpose is to support organizations that provide direct services to crime victims. Federal guidelines stipulate that specific portions of the fund must be allocated to support victims of domestic violence, sexual assault, and/or child abuse, and other victims with unmet needs. Allowable expenditures include direct service activities such as crisis intervention, counseling, emergency shelter, transportation, and criminal justice advocacy. In addition, limited administrative costs necessary to deliver these services are also permitted. In 2024, approximately \$10.3 million in federal VOCA Victim Assistance grant funding was awarded to 65 agencies in Kansas.

Crime Victims Assistance Fund				
FY 2024 – FY 2027 Agency				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Agency	FY 2027 Agency
Beginning Balance	\$ 32,922	\$ 63,396	\$ 45,101	\$ 69,614
<b>Revenue</b>				
Federal Grant Operating	\$ 15,621,108	\$ 10,900,442	\$ 11,193,240	\$ 11,046,061
Recovery of Prior FY Expenditures	47,514	5,971	40,144	-
<b>Subtotal – Revenue</b>	<b>\$ 15,668,622</b>	<b>\$ 10,906,413</b>	<b>\$ 11,233,384</b>	<b>\$ 11,046,061</b>
Total Amount Available	\$ 15,701,544	\$ 10,969,809	\$ 11,278,485	\$ 11,115,675
<b>Expenditures</b>				
Salaries and Wages	\$ 387,317	\$ 343,316	\$ 381,386	\$ 391,588
Contractual Services	50,857	62,088	60,550	55,235
Commodities	2,798	2,830	580	595
Capital Outlay	1,900	834	905	910
Aid to Locals	1,302,686	1,159,937	1,323,376	1,340,468
Other Assistance	12,904,750	8,334,540	8,298,997	8,140,823
Non-Expense	987,840	1,021,163	1,143,077	1,116,442
<b>Subtotal – Expenditures</b>	<b>\$ 15,638,148</b>	<b>\$ 10,924,708</b>	<b>\$ 11,208,871</b>	<b>\$ 11,046,061</b>
<b>Ending Balance</b>	<b>\$ 63,396</b>	<b>\$ 45,101</b>	<b>\$ 69,614</b>	<b>\$ 69,614</b>

# OFFICE OF THE GOVERNOR

## Budget Summary – Agency Request

### FY 2026 Analysis

Summary of Agency Budget Request, FY 2026						
	SGF	ARPA State Relief Fund	All Other Funds	Total	FTE Positions	
<b>Approved, FY 2026</b>						
1. 2025 SB 125, without Reappropriations	\$ 35,253,083	\$ 4,606,222	\$ 19,795,887	\$ 59,655,192	57.6	
<b>Reappropriations</b>						
2. State General Fund	\$ 2,504,987	\$ -	\$ -	\$ 2,504,987	--	
3. SGF Reappropriations 1.5 Percent Lapse	(11,921)	-	-	(11,921)	--	
Subtotal – Approved, with Reappropriations	\$ 37,746,149	\$ 4,606,222	\$ 19,795,887	\$ 62,148,258	--	
<b>Supplemental Requests</b>						
No Supplemental Requests	\$ -	\$ -	\$ -	\$ -	--	
<b>Other Changes</b>						
4. Other Assistance	\$ 1,675,356	\$ -	\$ 406,819	\$ 2,082,175	--	
5. Aid to Locals	-	-	417,185	417,185	--	
6. Contractual Services	11,475	250,000	22,470	283,945	--	
7. Capital Outlay	(5,070)	(250,000)	(275)	(255,345)	--	
8. Salaries and Wages	260,555	(402,814)	(99,990)	(242,249)	--	
9. All Other Adjustments	(2,419,727)	-	(3,760)	(2,423,487)	(2.0)	
Subtotal – Other Changes	\$ (477,411)	\$ (402,814)	\$ 742,449	\$ (137,776)	(2.0)	
<b>TOTAL – Agency Revised Estimate</b>	<b>\$ 37,268,738</b>	<b>\$ 4,203,408</b>	<b>\$ 20,538,336</b>	<b>\$ 62,010,482</b>	<b>55.6</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:

- **Federal Grants Office:** The Legislature approved deleting \$3.3 million, all from federal funds, and adding 1.0 FTE position to move operations from the Office of Recovery to the Governor’s Grants Office and for a Grants Program Specialist in FY 2026.
- **Child Advocacy Center Grants:** The Legislature approved adding \$344,845 SGF for Child Advocacy Center grants to hold the funding flat between fiscal years in FY 2026.
- **Domestic Violence Prevention Grants:** The Legislature approved adding \$1.0 million SGF for domestic violence prevention grants in FY 2026.
- **2025 Pay Plan:** The Legislature approved the 2025 Pay Plan, which included adding \$129,981, including \$91,519 SGF, to provide salary increases for most state employees based on the Department of Administration’s market survey for FY 2026.
- **1.5 Percent SGF Lapse (Appropriations):** The Legislature approved a 1.5 percent SGF lapse within state operations in FY 2026. For this agency, that was a decrease of **\$73,489 SGF**.
- **Travel:** The Legislature approved adding language directing the Executive Branch to disclose any travel by the Governor or Lieutenant Governor that is reimbursed by the State in FY 2026.

# OFFICE OF THE GOVERNOR

## Budget Summary – Agency Request

### Reappropriations

#### 2. SGF Reappropriation

The agency reappropriated \$2,504,987 in unspent SGF funds from FY 2025 to FY 2026. This includes:

- **Domestic Violence Prevention Grants:** \$1,316,021 for the Domestic Violence Prevention Grants Fund. About 97.7 percent (\$1,286,200) of the funds are allocated for grants, while the remainder (\$29,821) would be used for operations.
- **Child Advocacy Centers:** \$199,332 for the Child Advocacy Centers Fund. About 97.2 percent (\$193,768) of the funds are allocated for grants, while the remainder (\$5,564) would be used for operations.
- **Court Appointed Special Advocates (CASA):** \$194,901 for the CASA Fund. Approximately \$195,388 of the funds are allocated for grants, with a reduction of \$487 for operations.
- **Governor’s Department:** \$794,733 for operations.

#### 3. 1.5 Percent Lapse of SGF Reappropriation

As part of the 1.5 percent lapse of state operations, the Legislature deleted \$11,921 SGF for FY 2026 to lapse 1.5 percent of funding that was unspent in FY 2025 and would have reappropriated into FY 2026.

### Other Changes

The agency’s revised estimate in FY 2026 decreases by **\$137,776 (0.2 percent)** below the FY 2026 approved amount with reappropriations, including a **decrease of \$477,411 SGF** and a **reduction of 2.0 FTE positions**. The decrease incorporates operating adjustments of -\$73,489 included in the approved amount and distributes \$2.5 million in SGF reappropriations across detailed expenditure categories.

#### 4. Other Assistance

The agency’s revised estimate includes an increase of \$2.1 million (4.8 percent), including an increase of \$1.7 million SGF, for other assistance. The SGF increase reflects the distribution of SGF reappropriations for state aid to qualified non-state organizations from the Domestic Violence Prevention Grants Fund, the Child Advocacy Centers Fund, and the CASA Fund. The remaining \$406,819 reflects increases in federal grant aid estimates, including the Family Violence Prevention and Services Grant and the Sexual Assault Services Grant Program. The total expenditure for other assistance is approximately \$45.7 million.

#### 5. Aid to Locals

The revised estimate includes an increase of \$417,185 (8.0 percent), all from federal funds, for aid to locals administered by the Federal Grants Office. Adjustments primarily reflect changes in the Edward J. Byrne Memorial Justice Assistance Grant Fund (\$351,023) and the federal S.T.O.P. Violence Against Women Grant (\$86,929). The total expenditure for aid to locals is approximately \$5.7 million.

#### 6. Contractual Services

The agency’s revised estimate includes an increase of \$283,945 (6.7 percent), including an increase of \$11,475 SGF, for contractual services. This primarily reflects rent expenditures for the Office of Recovery (\$250,000), which is a reclassification of expenditures originally reported under capital outlay for office furniture and does not represent a net increase in total spending.

The increase also includes fees for professional services within the Federal Grants Office (\$118,200). These fees are driven by several factors: the development of a new grants portal for applicants and subgrantees, which also serves as an administrative grant management tool and includes migration of data from older platforms; preparation of a new four-year Kansas Implementation

# OFFICE OF THE GOVERNOR

## Budget Summary – Agency Request

Plan required by the federal government for multiple grant programs, assisted by outside resources; and a contract to evaluate the Federal State Crisis Intervention Program (SCIP) subgrant projects, where FY 2026 costs reflect the contract balance and the potential for a renewal to continue evaluating subgrant effectiveness.

These increases are partially offset by reduced spending for other contractual services fees within the Federal Grants Office (\$75,950).

### 7. Capital Outlay

The agency's revised estimate includes a decrease of \$255,345 (98.4 percent), including a decrease of \$5,070 SGF, for capital outlay. Reductions primarily reflect the reclassification of Office of Recovery furniture expenditures to contractual services. Additional decreases occur in the Commissions on Disability and Minority Affairs, the Federal Grants Office, and the Office of the Governor.

### 8. Salaries and Wages

The revised estimate includes a decrease of \$242,249 (3.9 percent) from the FY 2026 approved amount, including an increase of \$260,555 SGF, for salaries and wages. The reduction in the expenditure category is partly due to the Office of Recovery. Reductions in the Office of Recovery reflect the ongoing wind-down of operations, resulting in lower employee pay by \$266,964 and lower employee benefits by \$135,850.

Salaries and wages in the Federal Grants Office also decline by \$74,847. Some of these changes for this office include a part-time employee (0.5 FTE) replacing a full-time employee (1.0 FTE).

These decreases are partially offset by higher expenditures in the Office of the Governor (\$253,176), which include an increase in employee pay (\$264,235), higher employee benefits (\$69,031), and the continued inclusion of \$73,489 in turnover savings (shrinkage) from the approved budget.

### 9. All Other Adjustments

The revised estimate also includes a decrease of \$2.4 million, including a decrease of \$2.4 million SGF below the FY 2026 approved amount. This change reflects the redistribution of \$2.5 million SGF in reappropriated funds across detailed expenditure categories, the required 1.5 percent lapse applied to those reappropriations, a decrease of \$3,910 (4.1 percent), including a decrease of \$150 SGF, for commodities. The total FTE count decreases by 2.0 FTE positions, reflecting reductions of 2.0 FTE positions in the Office of Recovery and 1.0 FTE position in the Federal Grants Office, partially offset by the 1.0 FTE increase in the Office of the Governor.

# OFFICE OF THE GOVERNOR

## Budget Summary – Agency Request

### FY 2027 Analysis

Summary of Agency Budget Request, FY 2027						
	SGF	ARPA State Relief Fund	All Other Funds	Total	FTE Positions	
<b>Approved, FY 2026</b>						
2025 SB 125, without Reappropriations	\$ 35,253,083	\$ 4,606,222	\$ 19,795,887	\$ 59,655,192	57.6	
<b>Enhancement Requests</b>						
No Enhancement Requests	\$ -	\$ -	\$ -	\$ -	--	
<b>Agency Changes</b>						
1. Other Assistance	\$ (59,446)	\$ -	\$ (756,180)	\$ (815,626)	--	
2. Capital Outlay	(5,055)	(250,000)	(270)	(255,325)	--	
3. Contractual Services	16,150	250,000	(11,350)	254,800	--	
4. Aid to Local	-	-	(48,955)	(48,955)	--	
5. Salaries and Wages	384,974	(399,388)	(113,171)	(127,585)	--	
6. All Other Adjustments	73,394	-	30	73,424	(2.0)	
Subtotal – Agency Changes	\$ 410,017	\$ (399,388)	\$ (929,896)	\$ (919,267)	(2.0)	
<b>TOTAL – Agency Request</b>	<b>\$ 35,663,100</b>	<b>\$ 4,206,834</b>	<b>\$ 18,865,991</b>	<b>\$ 58,735,925</b>	<b>55.6</b>	

### Agency Changes

The agency's FY 2027 request decreases by **\$919,267 (1.5 percent)** below the FY 2026 approved amount, including an **increase of \$410,017 SGF** and a **reduction of 2.0 FTE positions**. The FY 2027 request does not carry forward the \$73,489 operating adjustment that was subtracted in the FY 2026 approved budget.

#### 1. Other Assistance

The agency's request includes a decrease of \$815,626 (1.9 percent), including a reduction of \$59,446 SGF, for other assistance administered by the Federal Grants Office. For federally funded grant programs, some decreases include the Edward J. Byrne Memorial Justice Assistance Grant Fund by \$428,682, the Battered Women/Family Violence Prevention Federal Fund by \$122,677, and the Family Violence Prevention Services American Rescue Plan Act Fund by \$120,851. These decreases are partially offset by an increase in the Federal Sexual Assault Services Grant Program Fund. SGF programs also show reduced estimates, including Domestic Violence Prevention Grants (\$48,396), Child Advocacy Centers (\$7,678), and CASA (\$3,372). The total expenditure for other assistance is approximately \$42.8 million.

#### 2. Capital Outlay

The agency's request includes a decrease of \$255,325 (98.4 percent), including a decrease of \$5,055 SGF, for capital outlay. The reduction reflects reclassifications in the Office of Recovery, where \$250,000 previously reported for office furniture has been reclassified to contractual services for rent. This reclassification accounts for the bulk of the decrease and does not represent a net reduction in total expenditures.

#### 3. Contractual Services

The request includes an increase of \$254,800 (6.0 percent), including \$16,150 SGF, for contractual services. This increase is primarily attributable to rent expenditure for the Office of Recovery (\$250,000), which were reclassified from capital outlay for office furniture. The adjustment does not represent a net increase in total spending.

# OFFICE OF THE GOVERNOR

## Budget Summary – Agency Request

### 4. Aid to Locals

The agency's request includes a decrease of \$48,955 (0.9 percent), for aid to locals administered by the Federal Grants Office. Reductions are primarily in the John R. Justice Student Loan Repayment Program Fund (\$36,535) and the Edward J. Byrne Memorial Justice Assistance Grant Fund (\$26,752), partially offset by increases in the Federal S.T.O.P. Violence Against Women Grant Fund (\$11,472) and the Federal Paul Coverdell National Forensic Sciences Improvement Act Fund (\$3,241). The total expenditure for aid to locals is approximately \$5.2 million.

### 5. Salaries and Wages

The request includes a decrease of \$127,585 (2.0 percent) from the FY 2026 approved amount, including an increase of \$384,974 SGF, for salaries and wages. Reductions in the Office of Recovery reflect the ongoing wind-down of operations, resulting in lower expenditure for employee pay by \$266,965 and lower employee benefits by \$132,423.

Salaries and wages in the Federal Grants Office decrease by \$64,160. Some of these changes for this office include a part-time employee (0.5 FTE) replacing a full-time employee (1.0 FTE).

These decreases are partially offset by higher expenditures in the Office of the Governor (\$349,896), which include increases in employee pay (\$266,831) and employee benefits (\$89,666).

### 6. All Other Adjustments

The agency's request also includes an increase of \$73,424, including an increase of \$73,394 SGF above the FY 2026 approved amount. This change primarily reflects the removal of the \$73,489 SGF lapse that was applied to the FY 2026 approved budget and not carried forward in FY 2026. Additionally, there is a decrease of \$65 (0.1 percent), including a decrease of \$95 SGF, for commodities. Additionally, the agency includes a total reduction of 2.0 FTE positions, reflecting decreases 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 described above.