

# OFFICE OF THE GOVERNOR

## FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026

	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
<b>EXPENDITURES:</b>					
<b>State Operations*</b>	<b>\$ 8,598,512</b>	<b>\$ 11,084,988</b>	<b>\$ 11,084,988</b>	<b>\$ 10,739,558</b>	<b>\$ 10,739,558</b>
Salaries and Wages	5,047,497	6,062,203	6,062,203	6,139,080	6,139,080
Contractual Services	3,396,664	4,669,535	4,669,535	4,246,468	4,246,468
Commodities	109,191	93,950	93,950	94,585	94,585
Capital Outlay	45,160	259,300	259,300	259,425	259,425
<b>State Aid and Assistance</b>	<b>\$ 102,318,049</b>	<b>\$ 56,088,951</b>	<b>\$ 56,088,951</b>	<b>\$ 47,514,297</b>	<b>\$ 47,514,297</b>
Aid to Local Units	7,535,956	9,319,210	9,319,210	5,244,008	5,244,008
Other Assistance	94,782,093	46,769,741	46,769,741	42,270,289	42,270,289
<b>Capital Budget and Debt</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 110,916,561</b>	<b>\$ 67,173,939</b>	<b>\$ 67,173,939</b>	<b>\$ 58,253,855</b>	<b>\$ 58,253,855</b>
<b>FINANCING:</b>					
State General Fund	\$ 21,605,946	\$ 35,753,819	\$ 35,753,819	\$ 33,890,208	\$ 33,890,208
ARPA Funds	67,834,753	9,198,386	9,198,386	4,591,500	4,591,500
Non-ARPA Federal Funds	21,338,209	22,094,734	22,094,734	19,643,397	19,643,397
All Other Funds	137,653	126,900	126,900	128,750	128,750
<b>TOTAL</b>	<b>\$ 110,916,561</b>	<b>\$ 67,173,839</b>	<b>\$ 67,173,839</b>	<b>\$ 58,253,855</b>	<b>\$ 58,253,855</b>
<b>PERCENTAGE CHANGE:</b>					
State General Fund	(25.0) %	65.5 %	-- %	(5.2) %	-- %
All Funds	(73.6) %	(39.4) %	-- %	(13.3) %	-- %
FTE Positions	63.3	57.6	57.6	57.6	57.6

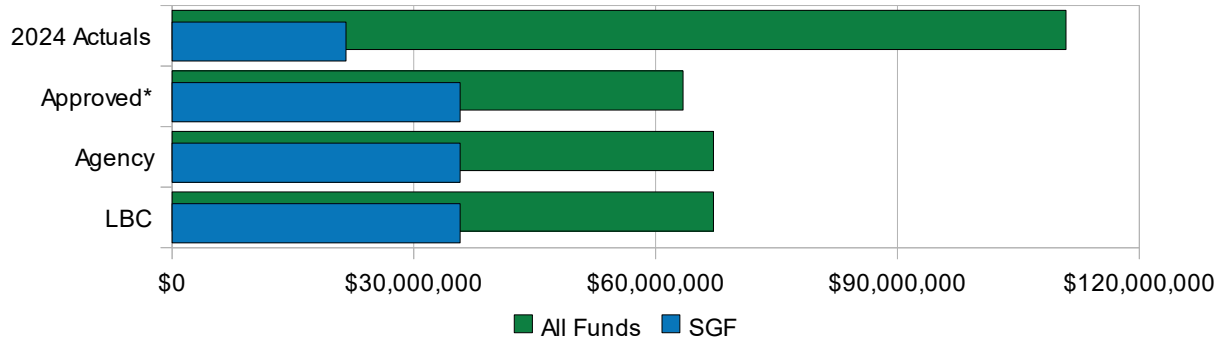
\* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

## AGENCY OVERVIEW

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.

## FY 2025 ANALYSIS

FIG. 2 BUDGET HIGHLIGHTS, FY 2025



\* Note: Includes SGF reappropriations.

FIG. 3 BUDGET COMPARISON, FY 2025

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals		Agency Change from Approved*	
SGF	\$ 21,605,946	\$ 35,753,819	\$ 35,753,819	\$ 14,147,873	65.5 %	\$ -	-- %
All Other Funds	89,310,615	27,642,254	31,420,020	(57,890,595)	(64.8)	3,777,766	13.7
<b>TOTAL</b>	<b>\$ 110,916,561</b>	<b>\$ 63,396,073</b>	<b>\$ 67,173,839</b>	<b>\$ (43,742,722)</b>	<b>(39.4) %</b>	<b>\$ 3,777,766</b>	<b>6.0 %</b>

\* Note: Includes SGF reappropriations.

## BUDGET ANALYSIS

FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ 35,753,819</b>	<b>\$ 63,396,073</b>	<b>63.3</b>	<b>\$ 35,753,819</b>	<b>\$ 63,396,073</b>	<b>63.3</b>
2024 SB 28 & HB 2551	33,865,478	61,507,732	63.3	33,865,478	61,507,732	63.3
1. SGF Reappropriation	1,888,341	1,888,341	-	1,888,341	1,888,341	-
<b>Supplemental Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
2. No Supplemental Requests	-	-	-	-	-	-
<b>Other Changes</b>	<b>\$ -</b>	<b>\$ 3,777,766</b>	<b>(5.8)</b>	<b>\$ -</b>	<b>\$ 3,777,766</b>	<b>(5.8)</b>
3. Federal Grants Office	-	3,777,766	1.0	-	3,777,766	1.0
4. Recovery Office Operations	-	-	(5.0)	-	-	(5.0)
5. All Other Adjustments	-	-	(1.8)	-	-	(1.8)
<b>TOTAL</b>	<b>\$ 35,753,819</b>	<b>\$ 67,173,839</b>	<b>57.6</b>	<b>\$ 35,753,819</b>	<b>\$ 67,173,839</b>	<b>57.6</b>

### 1. SGF REAPPROPRIATION

The agency reappropriated \$1,888,341 SGF from FY 2024 to FY 2025 in unspent funding. The majority of the reappropriations are attributable to grant funds that are anticipated to be distributed early in FY 2025. Reappropriations include:

- \$1,074,056 for Domestic Violence Prevention grants;
- \$337,719 for Child Advocacy Center grants;
- \$109,412 for Court Appointed Special Advocacy (CASA) grants; and
- \$367,154 for Office of the Governor operations.

### 2. SUPPLEMENTAL REQUESTS

The agency's revised estimate does not include any supplemental requests in FY 2025.

### 3. FEDERAL GRANTS OFFICE

The agency's revised estimate for the Governor's Grants Office adds \$3.8 million, all from federal funds, and 1.0 FTE position. This includes \$2.2 million for regular grants (\$1.1 million for Justice Assistance grants, \$403,824 for Crime Victims Assistance grants, and \$358,931 for Family Violence Prevention grants) as well as \$1.6 million in ARPA funding. These adjustments are mostly attributable to timing and do not adjust total anticipated spending. The revised estimate also adds 1.0 FTE position for a Grants Program Specialist.

- **Agency:** Add \$3.8 million, all from federal funds, and 1.0 FTE position for a Grants Program Specialist in FY 2025.
- **LBC:** No changes.

### 4. OFFICE OF RECOVERY OPERATIONS

The agency's revised estimate deletes 5.0 FTE positions from the Office of Recovery in FY 2025.

- **Agency:** Delete 5.0 FTE positions to begin wind-down of Office of Recovery operations in FY 2025.
- **LBC:** No changes.

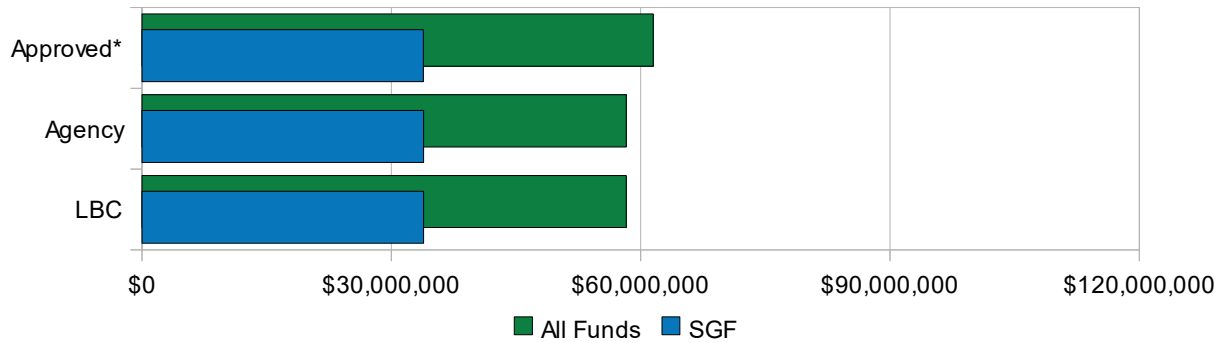
### 5. ALL OTHER ADJUSTMENTS

The agency's revised estimate deletes 1.8 FTE positions in FY 2025. This includes additions to Office of the Lieutenant Governor (1.0 FTE position) and the Governor's Residence (0.3 FTE position), offset by reductions to the Office of the Governor (3.0 FTE positions). The majority of the adjustments are just reclassification and shuffling of existing personnel.

- **Agency:** Delete 1.8 FTE positions to reorganize personnel across agency programs in FY 2025.
- **LBC:** No changes.

## FY 2026 ANALYSIS

FIG. 5 BUDGET HIGHLIGHTS, FY 2026



\* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency		Agency Change from Approved*	
SGF	\$ 35,753,819	\$ 33,865,478	\$ 33,890,208	\$ (1,863,611)	(5.2)%	\$ 24,730	0.1 %
All Other Funds	31,420,020	27,642,254	24,363,647	(7,056,373)	(22.5)	(3,278,607)	(11.9)
<b>TOTAL</b>	<b>\$ 67,173,839</b>	<b>\$ 61,507,732</b>	<b>\$ 58,253,855</b>	<b>\$ (8,919,984)</b>	<b>(13.3)%</b>	<b>\$ (3,253,877)</b>	<b>(5.3)%</b>

\* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

## BUDGET ANALYSIS

FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ 33,865,478</b>	<b>\$ 61,507,732</b>	<b>63.3</b>	<b>\$ 33,865,478</b>	<b>\$ 61,507,732</b>	<b>63.3</b>
2024 SB 28 & HB 2551	33,865,478	61,507,732	63.3	33,865,478	61,507,732	63.3
<b>Enhancement Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
1. No Enhancement Requests	-	-	-	-	-	-
<b>Other Changes</b>	<b>\$ 24,730</b>	<b>\$ (3,253,877)</b>	<b>(5.8)</b>	<b>\$ 24,730</b>	<b>\$ (3,253,877)</b>	<b>(5.8)</b>
2. Federal Grants Office	-	(3,276,186)	1.0	-	(3,276,186)	1.0
3. All Other Adjustments	24,730	22,309	(6.8)	24,730	22,309	(6.8)
<b>TOTAL</b>	<b>\$ 33,890,208</b>	<b>\$ 58,253,855</b>	<b>57.6</b>	<b>\$ 33,890,208</b>	<b>\$ 58,253,855</b>	<b>57.5</b>

### 1. ENHANCEMENT REQUESTS

The agency did not submit any enhancement requests for FY 2026.

### 2. FEDERAL GRANTS OFFICE

The agency's request includes a reduction of \$3.3 million in federal fund expenditures for the Governor's Grants Office for FY 2026. No ARPA funds are budgeted for expenditure by the Grants Office for FY 2026, which results in a deletion of \$3.0 million in expenditures. The agency also reduced the estimate from the Crime Victims Assistance Fund by \$945,128 and from the Family Violence Prevention Fund by \$1.0 million. The decreases were partially offset by an increase in estimated Justice Assistance grants. The request also includes the addition of 1.0 FTE position for a Grants Program Specialist.

- **Agency:** Delete \$3.3 million, all from federal funds, and add 1.0 FTE position for a Grants Program Specialist for FY 2026.
- **LBC:** No changes.

### 3. ALL OTHER ADJUSTMENTS

The agency's request adds \$22,309, including \$24,730 SGF, but deletes 6.8 FTE positions for other adjustments for FY 2026. The FTE adjustments are carrying forward the adjustments made in FY 2025. The remainder of the adjustments are attributable to changes in fringe benefits and other inflationary adjustments.

- **Agency:** Add \$22,309, including \$24,730 SGF, but delete 6.8 FTE positions to reorganize personnel across agency programs for FY 2026. This includes additions to the Office of the Lieutenant Governor (1.0 FTE position) and Governor's Residence (0.3 FTE position), offset by reductions to the Office of Recovery (5.0 FTE positions) and Office of the Governor (3.0 FTE positions).
- **LBC:** No changes.

## REFERENCE TABLES

FIG. 8 **10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026**

Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**
FY 2017	\$ 6,575,424	(3.7) %	\$ 22,485,874	21.3 %	33.2	0.0 %
FY 2018	7,460,750	13.5	25,421,707	13.1	40.9	0.2
FY 2019	7,905,591	6.0	26,294,114	3.4	40.9	0.0
FY 2020	8,514,659	7.7	32,530,525	23.7	40.6	0.8
FY 2021	7,995,477	(6.1)	446,162,964	1,271.5	60.6	2.4
FY 2022	7,614,699	(4.8)	332,395,028	(25.5)	53.8	9.2
FY 2023	28,793,768	278.1	420,672,407	26.6	54.8	5.8
FY 2024	21,605,946	(25.0)	110,916,561	(73.6)	63.3	3.0
FY 2025 Agency	35,753,819	65.5	67,173,839	(39.4)	57.6	2.5
FY 2026 Agency	33,890,208	(5.2)	58,253,855	(13.3)	57.6	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 27,314,784	415.4 %	\$ 35,767,981	159.1 %	24.3	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	\$ 19,338,138		\$ 287,994,665		57.3	

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

\*\* Note: Consumer Price Index – All Urban Consumers estimate for FY 2025 and FY 2026 is from the Consensus Revenue Estimating Group.

FIG. 9 **EXPENDITURES BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Office of the Governor	\$ 3,204,900	\$ 3,967,046	\$ 3,967,046	\$ 3,616,824	\$ 3,616,824
Federal Grants Office	38,244,363	57,937,045	57,937,045	49,361,906	49,361,906
Office of Recovery	68,978,591	4,591,500	4,591,500	4,591,500	4,591,500
Commissions on Disability and Minority Affairs	488,707	678,248	678,248	683,625	683,625
<b>TOTAL</b>	<b>\$ 110,916,561</b>	<b>\$ 67,173,839</b>	<b>\$ 67,173,839</b>	<b>\$ 58,253,855</b>	<b>\$ 58,253,855</b>

FIG. 10 **FTE POSITIONS BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Office of the Governor	31.5	29.8	29.8	29.8	29.8
Federal Grants Office	13.8	14.8	14.8	14.8	14.8
Office of Recovery	12.0	7.0	7.0	7.0	7.0
Commissions on Disability and Minority Affairs	6.0	6.0	6.0	6.0	6.0
<b>TOTAL</b>	<b>63.3</b>	<b>57.6</b>	<b>57.6</b>	<b>57.6</b>	<b>57.6</b>