

Senate Subcommittee Report

Agency: Adjutant General's Department

Bill No. SB 155

Bill Sec. 75

Analyst: Riedel

Analysis Pg. No. Vol. II, p. 1371

Budget Page No. 414

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,156,155	\$ 9,978,155	\$ 0
Federal Funds	91,608,222	91,608,222	0
Other Funds	130,440	130,440	0
<i>Subtotal</i>	<u>\$ 101,894,817</u>	<u>\$ 101,716,817</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 26,127,558	\$ 3,000,000	\$ 0
Federal Funds	15,922,922	7,422,922	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 42,050,480</u>	<u>\$ 10,422,922</u>	<u>\$ 0</u>
TOTAL	<u>\$ 143,945,297</u>	<u>\$ 112,139,739</u>	<u>\$ 0</u>
 FTE positions	 293.6	 293.6	 0.0

Agency Request

The **agency** requests \$143.9 million, including \$36.3 million SGF, in expenditures for FY 2024. This is an all funds decrease of \$10.6 million, or 6.9 percent, including an SGF decrease of \$110,166, or 0.3 percent, below the FY 2023 revised estimate. The decrease is attributable to decreased receipt of federal funds for federally declared disasters and expenditures associated with the COVID-19 pandemic. The decrease is also attributable to decreased capital improvement expenditures due to completion of a new Hays armory in FY 2023. The decrease is partially offset by the agency's four enhancement requests totaling \$45.7 million, including \$25.7 million SGF. These enhancement requests include increases for state disaster payments (\$20.9 million), rehabilitation and repair of National Guard facilities (\$2.0 million), remodel of the State Defense Building (\$22.6 million), and SGF moneys for the Office of Emergency Communications to offset the elimination of a transfer from the State Highway Fund (\$178,000). The agency budgeted \$8.0 million, all from federal funds, to continue construction of a Joint Forces Headquarters on federal property at Forbes Field in Topeka. The request includes 293.6 FTE positions, which is unchanged from the FY 2023 revised estimate number.

Governor's Recommendation

The **Governor** recommends \$112.1 million, including \$13.9 million SGF, for FY 2024. This is an all funds decrease of \$31.8 million, or 22.1 percent, including an SGF decrease of \$23.3 million, or 64.2 percent, below the FY 2024 agency request. The decrease is attributable to the Governor not recommending enhancements for the State Defense Building Remodel (\$22.6

million), and the Office of Emergency Communications (\$178,000). The recommendation includes a decrease of \$8.0 million, all from federal funds, for construction of a Joint Forces Headquarters, which reflects an encumbrance for the entire project in FY 2023 rather than in multiple years. The recommendation also includes partial adoption of the agency's enhancement request for rehabilitation and repair of National Guard facilities. The recommendation includes 293.6 FTE positions, which is unchanged from the FY 2023 recommendation.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2024.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2024.

Senate Committee of the Whole Recommendation (Sub. for SB 155)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024.

House Budget Committee Report

Agency: Adjutant General's Department

Bill No. HB 2273

Bill Sec. 75

Analyst: Riedel

Analysis Pg. No. Vol. II, p. 1371

Budget Page No. 414

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,156,155	\$ 9,978,155	\$ 0
Federal Funds	91,608,222	91,608,222	0
Other Funds	130,440	130,440	0
<i>Subtotal</i>	<u>\$ 101,894,817</u>	<u>\$ 101,716,817</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 26,127,558	\$ 3,000,000	\$ 0
Federal Funds	15,922,922	7,422,922	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 42,050,480</u>	<u>\$ 10,422,922</u>	<u>\$ 0</u>
TOTAL	<u>\$ 143,945,297</u>	<u>\$ 112,139,739</u>	<u>\$ 0</u>
FTE positions	293.6	293.6	0.0

Agency Request

The **agency** requests \$143.9 million, including \$36.3 million SGF, in expenditures for FY 2024. This is an all funds decrease of \$10.6 million, or 6.9 percent, including an SGF decrease of \$110,166, or 0.3 percent, below the FY 2023 revised estimate. The decrease is attributable to decreased receipt of federal funds for federally declared disasters and expenditures associated with the COVID-19 pandemic. The decrease is also attributable to decreased capital improvement expenditures due to completion of a new Hays armory in FY 2023. The decrease is partially offset by the agency's four enhancement requests totaling \$45.7 million, including \$25.7 million SGF. These enhancement requests include increases for state disaster payments (\$20.9 million), rehabilitation and repair of National Guard facilities (\$2.0 million), remodel of the State Defense Building (\$22.6 million), and SGF moneys for the Office of Emergency Communications to offset the elimination of a transfer from the State Highway Fund (\$178,000). The agency budgeted \$8.0 million, all from federal funds, to continue construction of a Joint Forces Headquarters on federal property at Forbes Field in Topeka. The request includes 293.6 FTE positions, which is unchanged from the FY 2023 revised estimate number.

Governor's Recommendation

The **Governor** recommends \$112.1 million, including \$13.9 million SGF, for FY 2024. This is an all funds decrease of \$31.8 million, or 22.1 percent, including an SGF decrease of \$23.3 million, or 64.2 percent, below the FY 2024 agency request. The decrease is attributable to the Governor not recommending enhancements for the State Defense Building Remodel (\$22.6 million), and the Office of Emergency Communications (\$178,000). The recommendation includes a decrease of \$8.0 million, all from federal funds, for construction of a Joint Forces Headquarters, which reflects an encumbrance for the entire project in FY 2023 rather than in multiple years. The recommendation also includes partial adoption of the agency's enhancement request for rehabilitation and repair of National Guard facilities. The recommendation includes 293.6 FTE positions, which is unchanged from the FY 2023 recommendation.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2024.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2024.

House Committee of the Whole Recommendation (Sub. for SB 42)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024.

Conference Committee Recommendation (HB 2184)

The **Conference Committee** concurs with the Governor's recommendation for FY 2024.

Omnibus Action (SB 25)

1. Adopt GBA No. 1, Item 15, to add \$5.6 million, including \$1.2 million SGF, to continue flood damage repair at the Kansas City Readiness Center for FY 2024. The damage is attributed to a fire suppression sprinkler head malfunction during a cold weather event in December 2022.

State Finance Council

1. Add \$962,008, including \$157,652 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.

	Governor's Recommendation* FY 2024	Legislative Action Mega Bill	Legislative Approved FY 2024	Legislative Action Omnibus Bill	Final Legislative Approved FY 2024
All Funds					
State Operations	\$ 39,597,949	\$ 0	\$ 39,597,949	\$ 962,008	\$ 40,559,957
Aid to Local Units	28,500,000	0	28,500,000	0	28,500,000
Other Assistance	33,618,868	0	33,618,868	0	33,618,868
<i>Subtotal - Operations</i>	<i>\$ 101,716,817</i>	<i>\$ 0</i>	<i>\$ 101,716,817</i>	<i>\$ 962,008</i>	<i>\$ 102,678,825</i>
Capital Improvements	16,080,322	0	16,080,322	0	16,080,322
TOTAL	\$ 117,797,139	\$ 0	\$ 117,797,139	\$ 962,008	\$ 118,759,147

State General Fund

State Operations	\$ 6,578,155	\$ 0	\$ 6,578,155	\$ 157,652	\$ 6,735,807
Aid to Local Units	3,400,000	0	3,400,000	0	3,400,000
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 9,978,155</i>	<i>\$ 0</i>	<i>\$ 9,978,155</i>	<i>\$ 157,652</i>	<i>\$ 10,135,807</i>
Capital Improvements	4,208,100	0	4,208,100	0	4,208,100
TOTAL	\$ 14,186,255	\$ 0	\$ 14,186,255	\$ 157,652	\$ 14,343,907

FTE Positions	293.6	0.0	293.6	0.0	293.6
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*Includes GBA No. 1, Item 15, which adds \$5.6 million, including \$1.2 million SGF, to continue flood damage repair at the Kansas City Readiness Center for FY 2024.