

## Senate Subcommittee Report

**Agency:** Adjutant General's Department

**Bill No.** SB 514

**Bill Sec.** 95

**Analyst:** Riedel

**Budget Analysis Vol. II, p. 1267**

**GBR Vol. II, p. 414**

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,549,877	\$ 12,549,877	\$ 0
Federal Funds	90,876,466	90,876,466	0
Other Funds	712,636	712,636	0
<i>Subtotal</i>	\$ 104,138,979	\$ 104,138,979	\$ 0
Capital Improvements:			
State General Fund	\$ 22,099,927	\$ 22,099,627	\$ 0
Federal Funds	43,522,470	43,522,470	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 65,622,397	\$ 65,622,097	\$ 0
<b>TOTAL</b>	<b>\$ 169,761,376</b>	<b>\$ 169,761,076</b>	<b>\$ 0</b>
FTE positions	296.6	296.6	0.0

### Agency Estimate

The **agency** submits a revised estimate of \$169.8 million, including \$34.6 million SGF, in expenditures in FY 2024. This is an all funds increase of \$31.8 million, or 23.0 percent, including an SGF increase of \$1.1 million, or 3.2 percent, above the FY 2024 approved amount. The increase is attributable to the agency's three supplemental requests totaling \$8.6 million, including \$1.1 million SGF. These supplemental requests include increased disaster relief payments, coverage for the pay plan shortfall, and website hosting services. The increase is also attributable to the addition of \$22.6 million, all from federal American Rescue Plan Act (ARPA) funds, for remodel of the State Defense Building, which houses the Kansas Division of Emergency Management and the State Emergency Operations Center. The revised estimate includes 296.6 FTE positions, which is an increase of 3.0 FTE positions above the FY 2024 approved number. The position increase includes 8.5 FTE positions at the Nickell Hall Barracks in Salina and 2.0 FTE positions for the STARBASE youth program, which is offset by a decrease of 7.5 FTE positions in the Emergency Management and Homeland Security program and the Infrastructure program.

### Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2024.

**Joint Committee on State Building Construction Recommendation**

The **Joint Committee** concurs with the Governor's recommendation in FY 2024.

**Senate Subcommittee Recommendation**

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

**Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation in FY 2024, with the following adjustment:

1. Add \$15.7 million SGF for a Southwest Border Mission in FY 2024. Add language directing that expenditures be made to respond to a request for assistance from the State of Texas pursuant to the Emergency Management Compact and that the agency collaborate with the Governor to activate, mobilize, and deploy state resources to prevent drug and human trafficking and other crimes contributing to an emergency in FY 2024.

**Senate Committee of the Whole Recommendation (Sub. for SB 514)**

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

**House Budget Committee Report**

**Agency:** Adjutant General's Department

**Bill No.** HB 2802

**Bill Sec.** 95

**Analyst:** Riedel

**Budget Analysis Vol.** II, p. 1267

**GBR Vol.** II, p. 414

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,549,877	\$ 12,549,877	\$ (38,288)
Federal Funds	90,876,466	90,876,466	0
Other Funds	712,636	712,636	0
<i>Subtotal</i>	<u>\$ 104,138,979</u>	<u>\$ 104,138,979</u>	<u>\$ (38,288)</u>
Capital Improvements:			
State General Fund	\$ 22,099,627	\$ 22,099,627	\$ 0
Federal Funds	43,522,470	43,522,480	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 65,622,097</u>	<u>\$ 65,622,107</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><b>\$ 169,761,076</b></u>	<u><b>\$ 169,761,086</b></u>	<u><b>\$ (38,288)</b></u>
FTE positions	296.6	296.6	0.0

**Agency Estimate**

The **agency** submits a revised estimate of \$169.8 million, including \$34.6 million SGF, in expenditures in FY 2024. This is an all funds increase of \$31.8 million, or 23.0 percent, including an SGF increase of \$1.1 million, or 3.2 percent, above the FY 2024 approved amount. The increase is attributable to the agency's three supplemental requests totaling \$8.6 million, including \$1.1 million SGF. These supplemental requests include increased disaster relief payments, coverage for the pay plan shortfall, and website hosting services. The increase is also attributable to the addition of \$22.6 million, all from federal American Rescue Plan Act (ARPA) funds, for remodel of the State Defense Building, which houses the Kansas Division of Emergency Management (KDEM) and the State Emergency Operations Center. The revised estimate includes 296.6 FTE positions, which is an increase of 3.0 FTE positions above the FY 2024 approved number. The position increase includes 8.5 FTE positions at the Nickell Hall Barracks in Salina and 2.0 FTE positions for the STARBASE youth program, which is offset by a decrease of 7.5 FTE positions in the Emergency Management and Homeland Security program and the Infrastructure program.

### **Governor's Recommendation**

The **Governor** concurs with the agency's revised estimate in FY 2024.

### **Joint Committee on State Building Construction Recommendation**

The **Joint Committee** concurs with the Governor's recommendation for capital improvements in FY 2024.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation in FY 2024, with the following adjustment:

1. Delete \$38,288 SGF for coverage of the pay plan shortfall in FY 2024.

### **House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation in FY 2024, with the following adjustments:

1. Add \$38,288 SGF for coverage of the pay plan shortfall in FY 2024.
2. Delete \$22,715 SGF for hosting services concerning websites for the Adjutant General's Department and the Kansas Division of Emergency Management in FY 2024 and review at Omnibus.

### **House Committee of the Whole Recommendation (Sub. for HB 2273)**

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