

ADJUTANT GENERAL'S DEPARTMENT

Budget Committee Report

KLRD Analyst: Anderson
KLRD Summary: Vol. 2, Pg. 398
Bill Number: SB 125

DOB Analyst: Froetschner
GBR Analysis: Vol. 2, Pg. 424
Committee: --

Summary, FY 2023 – FY 2026

Expenditures by Fund Type

	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026
State Operations	\$ 50,242,148	\$ 47,324,841	\$ 41,051,348	\$ 42,055,393
State General Fund	9,791,466	9,355,642	7,789,126	7,974,946
Federal Funds	39,539,513	36,516,943	32,484,540	33,273,294
All Other Funds	911,169	1,452,256	777,682	807,153
State Aid and Assistance	\$ 49,328,986	\$ 58,962,062	\$ 58,962,807	\$ 39,138,939
State General Fund	3,515,663	2,046,901	5,713,328	3,809,881
Federal Funds	45,813,323	56,915,142	53,249,479	35,329,058
All Other Funds	-	19	-	-
Capital Budget and Debt	\$ 33,928,994	\$ 21,114,257	\$ 57,251,185	\$ 12,000,000
State General Fund	4,239,908	4,112,142	21,025,925	3,500,000
Federal Funds	29,181,195	16,892,932	36,225,260	8,500,000
All Other Funds	507,891	109,183	-	-
TOTAL	\$ 133,500,128	\$ 127,401,160	\$ 157,265,340	\$ 93,194,332

Financing by Expenditure Group

	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026
State General Fund	\$ 17,547,037	\$ 15,514,685	\$ 34,528,379	\$ 15,284,827
State Operations	9,791,466	9,355,642	7,789,126	7,974,946
State Aid and Assistance	3,515,663	2,046,901	5,713,328	3,809,881
Capital Budget and Debt	4,239,908	4,112,142	21,025,925	3,500,000
Federal Funds	\$ 114,534,031	\$ 110,325,017	\$ 121,959,279	\$ 77,102,352
State Operations	39,539,513	36,516,943	32,484,540	33,273,294
State Aid and Assistance	45,813,323	56,915,142	53,249,479	35,329,058
Capital Budget and Debt	29,181,195	16,892,932	36,225,260	8,500,000
All Other Funds	\$ 1,419,060	\$ 1,561,458	\$ 777,682	\$ 807,153
State Operations	911,169	1,452,256	777,682	807,153
State Aid and Assistance	-	19	-	-
Capital Budget and Debt	507,891	109,183	-	-
TOTAL	\$ 133,500,128	\$ 127,401,160	\$ 157,265,340	\$ 93,194,332

FTE Positions	296.0	299.9	299.9	299.9
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FY 2025

	Agency	LBC	House	Senate	Approved
State Operations	\$ 41,051,348	\$ 40,651,348	\$ 40,651,348	\$ 41,051,348	\$ 41,051,348
State General Fund	7,789,126	7,389,126	7,389,126	7,789,126	7,789,126
Federal Funds	32,484,540	32,484,540	32,484,540	32,484,540	32,484,540
All Other Funds	777,682	777,682	777,682	777,682	777,682
State Aid and Assistance	\$ 58,962,807	\$ 43,809,360	\$ 45,362,807	\$ 58,962,807	\$ 58,962,807
State General Fund	5,713,328	2,559,881	4,113,328	5,713,328	5,713,328
Federal Funds	53,249,479	41,249,479	41,249,479	53,249,479	53,249,479
All Other Funds	-	-	-	-	-
Capital Budget and Debt	\$ 57,251,185	\$ 57,251,185	\$ 57,251,185	\$ 57,251,185	\$ 57,251,185
State General Fund	21,025,925	21,025,925	21,025,925	21,025,925	21,025,925
Federal Funds	36,225,260	36,225,260	36,225,260	36,225,260	36,225,260
All Other Funds	-	-	-	-	-
TOTAL	\$ 157,265,340	\$ 141,711,893	\$ 143,265,340	\$ 157,265,340	\$ 157,265,340
FTE Positions	299.9	299.9	299.9	299.9	299.9

Agency

The **agency** requests a revised estimate of \$157.3 million, including \$34.5 million SGF, in expenditures in FY 2025. The revised request is an all funds increase of \$44.0 million, or 38.9 percent, above the amount approved by the 2024 legislature. The revised request includes an increase of \$2.0 million SGF, or 6.1 percent, above the amount approved by the 2024 legislature. The increase in the agency's revised request is partially attributable to two supplemental requests. The first includes funds to compensate the Kansas Department of Emergency Management (KDEM) for a 9 percent reduction in federal Emergency Management Performance Grants with \$400,000 SGF. The second includes funds for state disaster reimbursement payments of eligible expenditures for declared disasters with \$13.6 million, including \$1.6 million SGF. The increase is further attributable to the following expenditures of federal funds:

- Remodel of the State Defense Building with \$22.4 million in American Rescue Plan Act (ARPA) funding;
- Federal disaster grants of \$9.4 million;
- Federal pre-disaster mitigation funds of \$3.5 million; and
- Federal funding of the fire protection unit at Forbes Field of \$1.8 million.

Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate in FY 2025, with the following adjustments:

1. Delete \$1,553,447, all SGF, for the reappropriation of state disaster funds for projects in federally declared disasters in FY 2025.
2. Delete \$400,000, all SGF, for planning, training, exercises, disaster response, and recovery activities to compensate KDEM for EMPG reductions in FY 2025.
3. Delete \$13.6 million, including \$1.6 million SGF, in state disaster reimbursement funds in FY 2025.

House Committee on Transportation and Public Safety Budget

The **House Budget Committee** concurs with the LBC's recommendation in FY 2025, with the following adjustments:

1. Add \$1.6, all SGF, to restore the reappropriation of funds for Federal Emergency Management Agency-approved projects in FY 2025.

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2. Add \$400,000, all SGF, for planning, training, exercises, disaster response, and recovery activities to compensate KDEM for Emergency Management Performance Grant (EMPG) fund reductions in FY 2025.

Joint Committee on State Building Construction

The **Joint Committee** concurs with the LBC's recommendation in FY 2025.

House Committee on Appropriations

The **House Committee** concurs with the House Budget Committee's recommendation in FY 2025, with the following adjustment:

1. Delete \$400,000, all SGF, for planning, training, exercises, disaster response, and recovery activities to compensate KDEM for EMPG reductions in FY 2025.

House Committee of the Whole

The **House Committee of the Whole** concurs with the House Committee's recommendation in FY 2025.

Senate Committee on Ways and Means

The **Senate Committee** concurs with the House Committee of the Whole's recommendation in FY 2025, with the following adjustments:

1. Add \$400,000, all SGF, for planning, training, exercises, disaster response, and recovery activities to compensate KDEM for EMPG reductions in FY 2025.
2. Add \$13.6 million, including \$1.6 million SGF, in state disaster reimbursement funds in FY 2025.

Senate Committee of the Whole

The **Senate Committee of the Whole** concurs with the Senate Committee's recommendation in FY 2025.

Conference Committee

The **Conference Committee** concurs with the LBC's recommendation in FY 2025, with the following adjustments:

1. Add \$1.6, all SGF, to restore the reappropriation of funds for Federal Emergency Management Agency-approved projects in FY 2025.
2. Add \$400,000, all SGF, for planning, training, exercises, disaster response, and recovery activities to compensate KDEM for Emergency Management Performance Grant (EMPG) fund reductions in FY 2025.
3. Add \$13.6 million, including \$1.6 million SGF, in state disaster reimbursement funds in FY 2025.

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FY 2026

	Agency	LBC	House	Senate	Approved
State Operations	\$ 41,982,900	\$ 40,730,317	\$ 40,730,317	\$ 41,230,317	\$ 42,055,393
State General Fund	8,627,177	7,374,594	7,374,594	7,874,594	7,974,946
Federal Funds	32,573,747	32,573,747	32,573,747	32,573,747	33,273,294
All Other Funds	781,976	781,976	781,976	781,976	807,153
State Aid and Assistance	\$ 39,138,939	\$ 19,588,939	\$ 39,138,939	\$ 39,138,939	\$ 39,138,939
State General Fund	3,809,881	1,509,881	3,809,881	3,809,881	3,809,881
Federal Funds	35,329,058	18,079,058	35,329,058	35,329,058	35,329,058
All Other Funds	-	-	-	-	-
Capital Budget and Debt	\$ 17,363,947	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000
State General Fund	4,525,987	3,500,000	3,500,000	3,500,000	3,500,000
Federal Funds	12,837,960	8,500,000	8,500,000	8,500,000	8,500,000
All Other Funds	-	-	-	-	-
TOTAL	\$ 98,485,786	\$ 72,319,256	\$ 91,869,256	\$ 92,369,256	\$ 93,194,332
FTE Positions	299.9	299.9	299.9	299.9	299.9

Agency

The **agency** requests \$98.5 million, including \$17.0 million SGF, for FY 2026. This is an all funds increase of \$4.4 million, or 4.7 percent, above the FY 2025 approved amount. The request includes an increase of \$3.6 million SGF, or 26.5 percent, above the FY 2025 approved amount. The increase is attributable to three enhancement requests with an all funds total of \$26.1 million, including \$4.6 million SGF. The first enhancement request includes funds for state disaster reimbursement payments of eligible expenditures for declared disasters with \$19.6 million, including \$2.3 million SGF. The second is funds for the updates and repairs to convert a former United States Army Reserve facility to the 35th Division Artillery headquarters as the Trembly-White Readiness Center with \$5.4 million, including \$1.0 million SGF. The third includes funds reaching the 50.0 percent non-federal match requirement for KDEM to meet its statutory matching funds requirement with \$1.3 million SGF. The enhancement request increases are partially offset by decreases in federal capital improvements project expenditures (\$8.0 million), federal infrastructure expenditures (\$3.3 million), federal public assistance disaster grants (\$9.8 million), and federal pre-disaster mitigation expenditures (\$1.2 million).

Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate for FY 2026, with the following adjustments:

1. Delete \$19.6 million, including \$2.3 million SGF, in state disaster reimbursement funds for FY 2026.
2. Delete \$5.4 million, including \$1.0 million SGF, for the Trembly-White Readiness Center for FY 2026.
3. Delete \$1.3 million, all SGF, for KDEM to meet the 50.0 percent federal match requirement of Emergency Management Performance Grant funds for FY 2026.

House Committee on Transportation and Public Safety Budget

The **House Budget Committee** concurs with the LBC's recommendation for FY 2026, with the following adjustments:

1. Add \$19.6 million, including \$2.3 million SGF, in state disaster reimbursement funds for FY 2026.
2. Add \$400,000, all SGF, for KDEM to meet the 50.0 percent federal match requirement EMPG funds for FY 2026.

Joint Committee on State Building Construction

The **Joint Committee** concurs with the LBC's recommendation for FY 2026.

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House Committee on Appropriations

The **House Committee** concurs with the House Budget Committee's recommendation for FY 2026, with the following adjustment:

1. Delete \$400,000, all SGF, for KDEM to meet the 50.0 percent federal match requirement of EMPG funds for FY 2026.

House Committee of the Whole

The **House Committee of the Whole** concurs with the House Committee's recommendation for FY 2026.

Senate Committee on Ways and Means

The **Senate Committee** concurs with the House Committee of the Whole's recommendation for FY 2026, with the following adjustment:

1. Add \$500,000, all SGF, for planning, training, exercises, disaster response, and recovery activities to compensate KDEM for EMPG reductions for FY 2026.

Senate Committee of the Whole

The **Senate Committee of the Whole** concurs with the Senate Committee's recommendation for FY 2026.

Conference Committee

The **Conference Committee** concurs with the LBC's recommendation for FY 2026, with the following adjustments:

1. Add \$19.6 million, including \$2.3 million SGF, in state disaster reimbursement funds for FY 2026.
2. Add \$500,000, all SGF, for planning, training, exercises, disaster response, and recovery activities to compensate KDEM for EMPG reductions for FY 2026.

State Finance Council

The **State Finance Council** concurs with the Conference Committee's recommendation for FY 2026, with the following adjustments:

1. Add \$943,195, including \$218,471 SGF, to provide salary increases for most state employees based on the Department of Administration's market survey for FY 2026.
2. Delete \$118,119 SGF to lapse 1.5 percent of SGF operating expenditures statewide for FY 2026.