

Senate Subcommittee Report

Agency: Adjutant General's Department

Bill No. SB 514

Bill Sec. 96

Analyst: Riedel

Budget Analysis Vol. II, p. 1267

GBR Vol. II, p. 414

Expenditure Summary	Agency Request FY 2025	Governor Recommendation FY 2025	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,510,630	\$ 9,423,630	\$ 0
Federal Funds	62,575,707	62,575,707	0
Other Funds	710,792	710,792	0
<i>Subtotal</i>	<u>\$ 72,797,129</u>	<u>\$ 72,710,129</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 3,500,000	\$ 3,500,000	\$ 0
Federal Funds	16,500,000	16,500,000	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 20,000,000</u>	<u>\$ 20,000,000</u>	<u>\$ 0</u>
TOTAL	<u>\$ 92,797,129</u>	<u>\$ 92,710,129</u>	<u>\$ 0</u>
FTE positions	299.6	299.6	0.0

Agency Request

The **agency** requests \$92.8 million, including \$13.0 million SGF, in expenditures for FY 2025. The is an all funds decrease of \$77.0 million, or 45.3 percent, including an SGF decrease of \$21.6 million, or 62.5 percent, below the FY 2024 revised estimate. The all funds decrease is primarily attributable to a net decrease of federal funds for federally declared disasters and capital improvement expenditures for remodel of the State Defense Building, all from federal American Rescue Plan Act (ARPA) funds. The SGF decrease is primarily attributable to decreased capital improvement expenditures for construction of a new National Guard armory in Hays. The decrease is partially offset by the agency's five enhancement requests totaling \$8.9 million, including \$1.4 million SGF. These enhancement requests include increased disaster relief payments, 2.0 FTE positions at the Kansas Intelligence Fusion Center (KIFC), 1.0 FTE Administrator position at the 190th Civil Engineering Squadron at Forbes Field Air National Guard Base, website hosting services, and SGF moneys for the Office of Emergency Communications to offset elimination of a transfer from the State Highway Fund. The request includes 299.6 FTE positions, which is an increase of 3.0 FTE positions above the FY 2024 revised number. The position increase is attributable to the agency's enhancement requests.

Governor's Recommendation

The **Governor** recommends \$92.7 million, including \$12.9 million SGF, for FY 2025. This is a decrease of \$87,000, all SGF, below the agency's FY 2025 request. The decrease is due to the Governor not recommending the agency's enhancement request of \$127,000 SGF for the Office of Emergency Communications, offset by the Governor's recommendation to modify the

agency's enhancement request of \$220,000 SGF for 2.0 FTE positions in the KIFC by adding \$40,000 SGF for operational expenditures associated with the positions. The recommendation includes 299.6 FTE positions, which is unchanged from the agency's request.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation for FY 2025.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2025.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2025, with the following adjustment:

1. Add language authorizing unspent SGF moneys for a Southwest Border Mission to reappropriate from FY 2024 to FY 2025.

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

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

House Budget Committee Report

Agency: Adjutant General's Department

Bill No. HB 2802

Bill Sec. 96

Analyst: Riedel

Budget Analysis Vol. II, p. 1267

GBR Vol. II, p. 414

Expenditure Summary	Agency Request FY 2025	Governor Recommendation FY 2025	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,510,630	\$ 9,423,630	\$ 7,000
Federal Funds	62,575,707	62,575,707	0
Other Funds	710,792	710,792	0
<i>Subtotal</i>	\$ 72,797,129	\$ 72,710,129	\$ 7,000
Capital Improvements:			
State General Fund	\$ 3,500,000	\$ 3,500,000	\$ 0
Federal Funds	16,500,000	16,500,000	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 20,000,000	\$ 20,000,000	\$ 0
TOTAL	\$ 92,797,129	\$ 92,710,129	\$ 7,000

FTE positions	299.6	299.6	0.0
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Agency Request

The **agency** requests \$92.8 million, including \$13.0 million SGF, in expenditures for FY 2025. This is an all funds decrease of \$77.0 million, or 45.3 percent, including an SGF decrease of \$21.6 million, or 62.5 percent, below the FY 2024 revised estimate. The all funds decrease is primarily attributable to a net decrease of federal funds for federally declared disasters and capital improvement expenditures for remodel of the State Defense Building, all from federal American Rescue Plan Act (ARPA) funds. The SGF decrease is primarily attributable to decreased capital improvement expenditures for construction of a new National Guard armory in Hays. The decrease is partially offset by the agency's five enhancement requests totaling \$8.9 million, including \$1.4 million SGF. These enhancement requests include increased disaster relief payments, 2.0 FTE positions at the Kansas Intelligence Fusion Center (KIFC), 1.0 FTE Administrator position at the 190th Civil Engineering Squadron at Forbes Field Air National Guard Base, website hosting services, and SGF moneys for the Office of Emergency Communications to offset elimination of a transfer from the State Highway Fund. The request includes 299.6 FTE positions, which is an increase of 3.0 FTE positions above the FY 2024 revised number. The position increase is attributable to the agency's enhancement requests.

Governor's Recommendation

The **Governor** recommends \$92.7 million, including \$12.9 million SGF, for FY 2025. This is a decrease of \$87,000, all SGF, below the agency's FY 2025 request. The decrease is due to the Governor not recommending the agency's enhancement request of \$127,000 SGF for the Office of Emergency Communications, offset by the Governor's recommendation to modify the agency's enhancement request of \$220,000 SGF for 2.0 FTE positions in the KIFC by adding \$40,000 SGF for operational expenditures associated with the positions. The recommendation includes 299.6 FTE positions, which is unchanged from the agency's request.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation for capital improvements for FY 2025.

House Budget Committee Recommendation

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

1. Add \$7,000 SGF to the Civil Air Patrol program for hangar rental for FY 2025.

House Committee Recommendation

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

1. Add \$50,000 SGF for Shooting Team grants for FY 2025. Add language directing the agency to make grants to Kansas Air and Army National Guard shooting teams for ammunition, equipment, and travel to state, regional, and national marksmanship competitions.
2. Add \$7,000 SGF to the Civil Air Patrol program for cadet dues, rather than hangar rental, for FY 2025.
3. Delete \$22,715 SGF for hosting services concerning websites for the Adjutant General's Department and the Kansas Division of Emergency Management for FY 2025 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 for FY 2025.