

Adjutant General's Department

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 16,658,879	\$ 110,807,229	293.6	\$ 10,578,155	\$ 90,239,739	293.6
1. Disaster Relief Payments	1,600,000	17,600,000	-	1,900,000	20,900,000	-
2. New Hays Armory	18,135,000	18,135,000	-	-	-	-
3. JFHQ Construction	-	8,000,000	-	-	8,000,000	-
4. State Defense Building Remodel	-	-	-	22,627,558	22,627,558	-
5. Rehabilitation and Repair	-	-	-	1,000,000	2,000,000	-
6. Office of Emergency Communications	-	-	-	178,000	178,000	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 36,393,879</u>	<u>\$ 154,542,229</u>	<u>293.6</u>	<u>\$ 36,283,713</u>	<u>\$ 143,945,297</u>	<u>293.6</u>
Governor's Changes:						
7. Inaugural Expenses	\$ -	\$ 25,000	-	\$ -	\$ -	-
8. JFHQ Construction Modification	-	9,603,733	-	-	(8,000,000)	-
9. State Defense Building Remodel Non-recommend	-	-	-	(22,627,558)	(22,627,558)	-
10. Rehabilitation and Repair Partial Adoption	-	-	-	(500,000)	(1,000,000)	-
11. Office of Emergency Communications Non-recommend	-	-	-	(178,000)	(178,000)	-
12. GBA No. 1, Item 15 - KCK Readiness Center Flood Repair	410,913	821,827	-	1,208,100	5,657,400	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 36,804,792</u>	<u>\$ 164,992,789</u>	<u>293.6</u>	<u>\$ 14,186,255</u>	<u>\$ 117,797,139</u>	<u>293.6</u>
Change from Agency Est.	\$ 410,913	\$ 10,450,560	-	\$ (22,097,458)	\$ (26,148,158)	-
Percent Change from Agency Est.	1.1 %	6.8 %	0.0 %	(60.9)%	(18.2)%	0.0 %
Legislative Action:						
13. Claims Against the State	\$ -	\$ -	-	\$ -	\$ -	-
14. Adopt GBA No. 1, Item 15 - KCK Readiness Center Flood Repair	-	-	-	-	-	-
15. Salary Increase	-	-	-	157,652	962,008	-
TOTAL APPROVED	<u>\$ 36,804,792</u>	<u>\$ 164,992,789</u>	<u>293.6</u>	<u>\$ 14,343,907</u>	<u>\$ 118,759,147</u>	<u>293.6</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 157,652	\$ 962,008	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	1.11%	0.8 %	0.0 %
Change from Agency Est.	\$ 410,913	\$ 10,450,560	-	\$ (21,939,806)	\$ (25,186,150)	-
Percent Change from Agency Est.	1.1 %	6.8 %	0.0 %	(60.5)%	(17.5)%	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 6,881,327	\$ 39,912,275		\$ 6,735,807	\$ 40,559,957	
Aid to Local Units	4,600,000	27,700,000		3,400,000	28,500,000	
Other Assistance	1,409,697	47,629,177		-	33,618,868	
Capital Improvements	23,913,768	49,751,337		4,208,100	16,080,322	
TOTAL APPROVED	<u>\$ 36,804,792</u>	<u>\$ 164,992,789</u>		<u>\$ 14,343,907</u>	<u>\$ 118,759,147</u>	

1. The agency added \$17.6 million, including \$1.6 million SGF, in FY 2023 and \$20.9 million, including \$1.9 million SGF, for FY 2024 for supplemental and enhancement requests supporting increased state disaster-relief payments for federally declared disasters. Such payments generally require a 25.0 percent state matching rate, of which 10.0 percent is provided by the agency.
2. The agency budgeted \$18.1 million SGF in capital improvement expenditures for a new National Guard armory in Hays, which is estimated to include a land purchase with site improvements (\$2.1 million) and facility construction (\$16.0 million), in FY 2023. These expenditures were approved by the 2022 Legislature.
3. The agency added \$8.0 million, all from federal funds, in FY 2023 and for FY 2024 for capital improvements expenditures to construct a new Joint Forces Headquarters (JFHQ) on federal property at Forbes Field in Topeka.
4. The agency added \$22.6 million SGF for a capital improvements enhancement request to remodel the State Defense Building in Topeka, which houses the Kansas Division of Emergency Management and the State

Emergency Operations Center, for FY 2024. Expenditures include reconstruction, integration of technology, and the addition of parking and emergency power generation capabilities.

5. The agency added \$2.0 million, including \$1.0 million SGF, for a capital improvements enhancement request for additional rehabilitation and repair expenditures among armories and other National Guard facilities for FY 2024.
6. The agency added \$178,000 SGF for an enhancement request for the Office of Emergency Communications for FY 2024 to offset the elimination of a transfer from the State Highway Fund. The Office coordinates communications during emergencies and maintains deployable Communications on Wheels (COW) systems that provide interoperable communications capabilities.
7. The Governor added \$25,000, all from special revenue funds, for expenditures supporting the Gubernatorial Inauguration in FY 2023. These expenditures are reimbursed by the Inaugural Committee.
8. The Governor added \$9.6 million in FY 2023 and deleted \$8.0 million for FY 2024, all from federal funds, for construction of a JFHQ at Forbes Field in Topeka. This adjustment encumbers a total of \$17.6 million for the entire project in one year rather than multiple years.
9. The Governor deleted \$22.6 million SGF to not recommend the agency's capital improvements enhancement request to remodel the State Defense Building for FY 2024. The agency noted that a request of the same amount, all from federal American Rescue Plan Act (ARPA) funds, was recently submitted to the SPARK Task Force for this purpose.
10. The Governor deleted \$1.0 million, including \$500,000 SGF, to partially adopt the agency's capital improvements enhancement request for additional rehabilitation and repair expenditures among armories and other National Guard facilities for FY 2024. This adjustment leaves \$1.0 million, including \$500,000 SGF, and splits expenditures between rehabilitation and repair and deferred maintenance.
11. The Governor deleted \$178,000 SGF to not recommend the agency's enhancement request for the Office of Emergency Communications for FY 2024.
12. The Governor added \$821,827, including \$410,913 SGF, in FY 2023 and \$5.7 million, including \$1.2 million SGF, for FY 2024 to repair flood damage at the Kansas City, Kansas, Readiness Center in GBA No. 1, Item 15. The damage is attributed to a fire-suppression sprinkler head malfunction during a cold weather event in December 2022.
13. The Legislature added language directing the agency to pay \$6,306, all from existing resources in the agency's SGF operations account, for two claims against the State regarding damaged vehicles in FY 2023.
14. The Legislature adopted GBA No. 1, Item 15 to add \$821,827, including \$410,913 SGF, in FY 2023 and \$5.7 million, including \$1.2 million SGF, for FY 2024 to repair flood damage at the Kansas City, Kansas, Readiness Center.
15. The Legislature added \$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.