

Senate Subcommittee Report

Agency: Adjutant General's Department

Bill No. SB 153

Bill Sec. 31

Analyst: Riedel

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

Budget Page No. 414

Expenditure Summary	Agency Estimate FY 2023	Governor Recommendation FY 2023	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,891,024	\$ 12,891,024	\$ 0
Federal Funds	102,123,636	102,123,636	0
Other Funds	201,792	226,792	0
<i>Subtotal</i>	<u>\$ 115,216,452</u>	<u>\$ 115,241,452</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 23,502,855	\$ 23,502,855	\$ 0
Federal Funds	15,822,922	25,426,655	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 39,325,777</u>	<u>\$ 48,929,510</u>	<u>\$ 0</u>
TOTAL	<u>\$ 154,542,229</u>	<u>\$ 164,170,962</u>	<u>\$ 0</u>
FTE positions	293.6	293.6	0.0

Agency Estimate

The **agency** submits a revised estimate of \$154.5 million, including \$36.4 million SGF, in FY 2023. This is an all funds increase of \$14.0 million, or 9.9 percent, including an SGF increase of \$1.6 million, or 4.6 percent, above the FY 2023 approved amount. The increase is primarily attributable to the agency's enhancement request of \$17.6 million, including \$1.6 million SGF, for increased state disaster payments. The increase is also attributable to increased federal funding for the initial phase in construction of a Joint Forces Headquarters on federal property at Forbes Field in Topeka. The increase is partially offset by decreased receipt of federal COVID-19 relief funds. The revised estimate includes 293.6 FTE positions, which is a decrease of 0.4 FTE positions below the FY 2023 approved number. The FTE position decrease is in the Emergency Management and Homeland Security program.

Governor's Recommendation

The **Governor** recommends \$164.2 million, including \$36.4 million SGF, in FY 2023. This is an increase of \$9.6 million, all from special revenue funds, or 6.2 percent, above the agency's FY 2023 revised estimate. The recommendation includes an increase of \$9.6 million, all from federal funds, to encumber funds for construction of a Joint Forces Headquarters in one year rather than multiple years, with a total project cost of \$17.6 million. The recommendation also includes an increase of \$25,000, all from special revenue funds, for Inaugural activities, which is reimbursed by the Inaugural Committee. The recommendation includes 293.6 FTE positions, which is unchanged from the number in the FY 2023 revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2023.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2023.

House Budget Committee Report

Agency: Adjutant General's Department

Bill No. HB 2274

Bill Sec. 31

Analyst: Riedel

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

Budget Page No. 414

Expenditure Summary	Agency Estimate FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,891,024	\$ 12,891,024	\$ 0
Federal Funds	102,123,636	102,123,636	0
Other Funds	201,792	226,792	0
<i>Subtotal</i>	<u>\$ 115,216,452</u>	<u>\$ 115,241,452</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 23,502,855	\$ 23,502,855	\$ 0
Federal Funds	15,822,922	25,426,655	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 39,325,777</u>	<u>\$ 48,929,510</u>	<u>\$ 0</u>
TOTAL	<u>\$ 154,542,229</u>	<u>\$ 164,170,962</u>	<u>\$ 0</u>

FTE positions

293.6

293.6

0.0

Agency Estimate

The **agency** submits a revised estimate of \$154.5 million, including \$36.4 million SGF, in FY 2023. This is an all funds increase of \$14.0 million, or 9.9 percent, including an SGF increase of \$1.6 million, or 4.6 percent, above the FY 2023 approved amount. The increase is primarily

attributable to the agency's enhancement request of \$17.6 million, including \$1.6 million SGF, for increased state disaster payments. The increase is also attributable to increased federal funding for the initial phase in construction of a Joint Forces Headquarters on federal property at Forbes Field in Topeka. The increase is partially offset by decreased receipt of federal COVID-19 relief funds. The revised estimate includes 293.6 FTE positions, which is a decrease of 0.4 FTE positions below the FY 2023 approved number. The FTE position decrease is in the Emergency Management and Homeland Security program.

Governor's Recommendation

The **Governor** recommends \$164.2 million, including \$36.4 million SGF, in FY 2023. This is an increase of \$9.6 million, all from special revenue funds, or 6.2 percent, above the agency's FY 2023 revised estimate. The recommendation includes an increase of \$9.6 million, all from federal funds, to encumber funds for construction of a Joint Forces Headquarters in one year rather than multiple years, with a total project cost of \$17.6 million. The recommendation also includes an increase of \$25,000, all from special revenue funds, for Inaugural activities, which is reimbursed by the Inaugural Committee. The recommendation includes 293.6 FTE positions, which is unchanged from the number in the FY 2023 revised estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2023, with the following adjustments:

1. Pay \$5,714, all from existing resources in the agency's SGF operations account, for claims against the State regarding a damaged vehicle in FY 2023 and add language updating claimant address.
2. Pay \$592, all from existing resources in the agency's SGF operations account, for claims against the State regarding a damaged vehicle in FY 2023.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2023.

Conference Committee Recommendation (HB 2184)

The **Conference Committee** concurs with the Governor's recommendation in FY 2023, with the following adjustments:

1. Pay \$5,714, all from existing resources in the agency's SGF operations account, for a claim against the State regarding a damaged vehicle in FY 2023 and add language updating claimant address.
2. Pay \$592, all from existing resources in the agency's SGF operations account, for a claim against the State regarding a damaged vehicle in FY 2023.

Omnibus Action (SB 25)

1. Adopt GBA No. 1, Item 15, to add \$821,826, including \$410,913 SGF, to repair flood damage at the Kansas City Readiness Center in FY 2023. The damage is attributed to a fire suppression sprinkler head malfunction during a cold weather event in December 2022.

	Governor's Recommendation* FY 2023	Legislative Action Mega Bill	Legislative Approved FY 2023	Legislative Action Omnibus Bill	Final Legislative Approved FY 2023
All Funds					
State Operations	\$ 39,912,275	\$ 0	\$ 39,912,275	\$ 0	\$ 39,912,275
Aid to Local Units	27,700,000	0	27,700,000	0	27,700,000
Other Assistance	47,629,177	0	47,629,177	0	47,629,177
<i>Subtotal - Operations</i>	<i>\$ 115,241,452</i>	<i>\$ 0</i>	<i>\$ 115,241,452</i>	<i>\$ 0</i>	<i>\$ 115,241,452</i>
Capital Improvements	49,751,337	0	49,751,337	0	49,751,337
TOTAL	\$ 164,992,789	\$ 0	\$ 164,992,789	\$ 0	\$ 164,992,789

State General Fund

State Operations	\$ 6,881,327	\$ 0	\$ 6,881,327	\$ 0	\$ 6,881,327
Aid to Local Units	4,600,000	0	4,600,000	0	4,600,000
Other Assistance	1,409,697	0	1,409,697	0	1,409,697
<i>Subtotal - Operating</i>	<i>\$ 12,891,024</i>	<i>\$ 0</i>	<i>\$ 12,891,024</i>	<i>\$ 0</i>	<i>\$ 12,891,024</i>
Capital Improvements	23,913,768	0	23,913,768	0	23,913,768
TOTAL	\$ 36,804,792	\$ 0	\$ 36,804,792	\$ 0	\$ 36,804,792

FTE Positions	293.6	0.0	293.6	0.0	293.6
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*Includes GBA No. 1, Item 15, which adds \$821,826, including \$410,913 SGF, to repair flood damage at the Kansas City Readiness Center in FY 2023.