

ADJUTANT GENERAL'S DEPARTMENT

FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026

	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
EXPENDITURES:					
State Operations*	\$ 47,324,841	\$ 41,051,348	\$ 40,651,348	\$ 41,982,900	\$ 40,730,317
Salaries and Wages	24,509,502	24,012,473	24,012,473	25,054,087	24,201,504
Contractual Services	19,356,362	12,796,223	12,396,223	12,748,478	12,348,478
Commodities	2,303,103	3,587,803	3,587,803	3,541,010	3,541,010
Capital Outlay	1,155,874	654,849	654,849	639,325	639,325
State Aid and Assistance	\$ 58,962,062	\$ 58,962,807	\$ 43,809,360	\$ 39,138,939	\$ 19,588,939
Aid to Local Units	32,290,508	58,902,926	43,749,479	39,129,058	19,579,058
Other Assistance	26,671,554	59,881	59,881	9,881	9,881
Capital Budget and Debt	\$ 21,114,257	\$ 57,251,185	\$ 57,251,185	\$ 17,363,947	\$ 12,000,000
Capital Improvements	21,114,257	57,251,185	57,251,185	17,363,947	12,000,000
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
TOTAL	\$ 127,401,160	\$ 157,265,340	\$ 141,711,893	\$ 98,485,786	\$ 72,319,256
FINANCING:					
State General Fund	\$ 15,514,685	\$ 34,528,379	\$ 32,528,379	\$ 16,963,045	\$ 12,384,475
Disaster Grants–Pub. Asst.	51,912,032	42,400,853	30,400,853	28,500,000	11,250,000
National Guard Military Operations/Maintenance	37,380,699	35,128,226	35,128,226	38,248,567	33,910,607
ARPA State Relief Fund	190,000	22,438,000	22,438,000	-	-
Pre-Disaster Mitigation	2,665,824	6,900,000	6,900,000	2,200,000	2,200,000
Military Const./National Guard	8,077,656	5,000,000	5,000,000	1,000,000	1,000,000
Emergency Management Performance Grants	4,838,885	4,061,750	4,061,750	4,061,750	4,061,750
All Other Funds	6,821,379	6,808,132	5,254,685	7,512,424	7,512,424
TOTAL	\$ 127,401,160	\$ 157,265,340	\$ 141,711,893	\$ 98,485,786	\$ 72,319,256
PERCENTAGE CHANGE:					
State General Fund	(11.6) %	122.6 %	(5.8) %	(50.9) %	(27.0) %
All Funds	(4.6) %	23.4 %	(9.9) %	(37.4) %	(26.6) %
FTE Positions	299.9	299.9	299.9	299.9	299.9

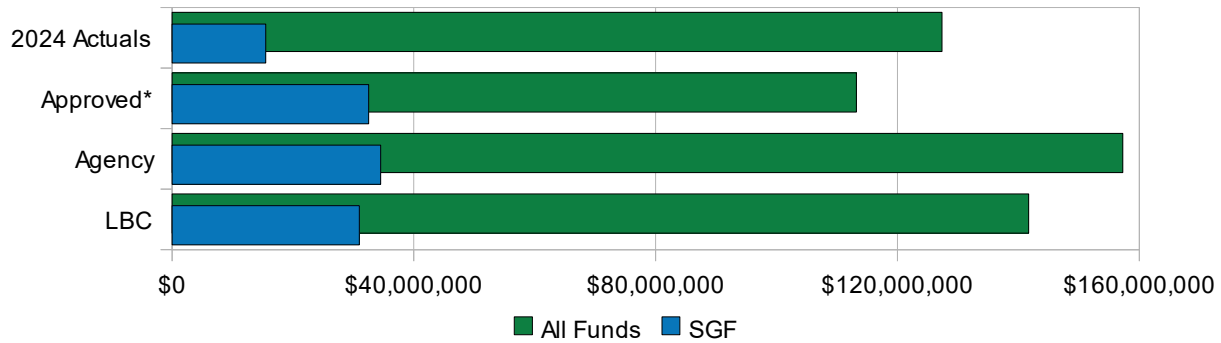
* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

AGENCY OVERVIEW

The Adjutant General's Department provides for the organization and readiness of the Kansas Air and Army National Guard, implementation of statewide Emergency Management programs, and Homeland Security for Kansas. The Adjutant General is the Governor's appointed Military Chief of Staff, commanding the National Guard, and also serves as Director of Kansas Emergency Management and Director of Kansas Homeland Security. The Kansas National Guard has approximately 7,000 members across the state working in full-time civilian jobs and performing federal military duty during scheduled training weekends and other more prolonged periods. The agency assists Kansans during events such as winter storms, floods, tornadoes, wildfires, power outages, hazardous material incidents, droughts, dam failures, and more.

FY 2025 ANALYSIS

FIG. 2 BUDGET HIGHLIGHTS, FY 2025



* Note: Includes SGF reappropriations.

FIG. 3 BUDGET COMPARISON, FY 2025

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals		Agency Change from Approved*	
SGF	\$ 15,514,685	\$ 32,528,379	\$ 34,528,379	\$ 19,013,694	122.6 %	\$ 2,000,000	6.1 %
All Other Funds	111,886,475	80,688,801	122,736,961	10,850,486	9.7	42,048,160	52.1
TOTAL	\$ 127,401,160	\$ 113,217,180	\$ 157,265,340	\$ 29,864,180	23.4 %	\$ 44,048,160	38.9 %

* Note: Includes SGF reappropriations.

BUDGET ANALYSIS

FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Approved, FY 2025	\$ 32,528,379	\$ 113,217,180	301.6	\$ 30,974,932	\$ 111,663,733	301.6
2024 SB 28 & HB 2551	13,407,256	94,096,057	301.6	13,407,256	94,096,057	301.6
1. SGF Reappropriation	19,121,123	19,121,123	-	17,567,676	17,567,676	-
Supplemental Requests	\$ 2,000,000	\$ 14,000,000	-	\$ -	\$ -	-
2. KDEM Federal Cut	400,000	400,000	-	-	-	-
3. State Disaster Funds	1,600,000	13,600,000	-	-	-	-
Other Changes	\$ -	\$ 30,048,160	(1.7)	\$ -	\$ 30,048,160	(1.7)
4. ARPA Fund	-	22,438,000	-	-	22,438,000	-
5. Disaster Grants and Pre-Disaster Mitigation Funds	-	12,900,853	-	-	12,900,853	-
6. Military Construction-National Guard Federal Fund	-	2,000,000	-	-	2,000,000	-
7. Emergency Management Performance Grant Funds	-	(837,067)	-	-	(837,067)	-
8. National Guard Military Operations Federal Fund	-	(6,402,975)	-	-	(6,402,975)	-
9. All Other Adjustments	-	(50,651)	(1.7)	-	(50,651)	(1.7)
TOTAL	\$ 34,528,379	\$ 157,265,340	299.9	\$ 30,974,932	\$ 141,711,893	299.9

1. SGF REAPPROPRIATION

The agency carried over \$19.1 million SGF from FY 2024 to FY 2025.

- **LBC:** Delete \$1,553,447 SGF to remove the reappropriation for Federal Emergency Management Agency-approved projects not always occurring at their anticipated time in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

2. KANSAS DEPARTMENT OF EMERGENCY MANAGEMENT FEDERAL CUT

The agency is requesting \$400,000, all SGF, to maintain planning, training, exercises, disaster response, and recovery activities. The funds will compensate Kansas Department of Emergency Management (KDEM) for a 9.0 percent cut in federal Emergency Management Performance Grants for the year.

- **Agency:** Add \$400,000, all SGF, for planning, training, exercises, disaster response, and recovery activities in FY 2025.
- **LBC:** Delete \$400,000, all SGF, for planning, training, exercises, disaster response, and recovery activities in FY 2025.

3. STATE DISASTER FUNDS

The agency is requesting \$13.6 million, including \$1.6 million SGF, to reimburse eligible expenditures of state, local, and nonprofit entities for declared disasters. These payments are for a series of declared disaster events. The agency notes that the increase is due to more disaster-event expenses than anticipated. The agency further notes that the payments will go to reimbursement of the following disaster events:

- June 2017 severe winter storm (Disaster 4319);
- 2018 Central Kansas severe storms, winds, and flooding (Disaster 4403);
- 2018 South Central, Southeast, and Northeast Kansas severe storms, winds, and flooding (Disaster 4417);
- Spring 2019 South Central, Southeast, and Northeast Kansas severe storms, winds, and flooding (Disaster 4449);
- December 2021-February 2022 Kansas severe storms and straight-line winds (Disaster 4640);
- March 2022 Kansas severe storms and straight-line winds (Disaster 4654);
- Kansas severe storms, straight-line winds, tornadoes, and flooding (Disaster 4747);
- Kansas winter storm (Disaster 4776);
- Kansas severe storms, straight-line winds, tornadoes, and flooding (Disaster 4800); and
- Kansas severe storms, straight-line winds, tornadoes, and flooding (Disaster 4811).

The agency's revised estimate includes reimbursements related to these disasters.

- **Agency:** Add \$13.6 million, including \$1.6 million SGF, in state disaster reimbursements in FY 2025.
- **LBC:** Delete \$13.6 million, including \$1.6 million SGF, in state disaster reimbursements in FY 2025.

4. AMERICAN RESCUE PLAN ACT FUND

The agency's revised estimate includes an addition of \$22.4 million, all from the American Rescue Plan Act (ARPA), in FY 2025. These funds will primarily be dedicated to capital improvement projects for the agency. More specifically, the agency notes that these funds will be directed to the State Defense Building project.

- **Agency:** Add \$22.4 million, all from ARPA funds, for the State Defense Building project in FY 2025.
- **LBC:** No changes.

5. DISASTER GRANTS AND PRE-DISASTER MITIGATION FUNDS

The agency's revised estimate includes an addition of \$12.9 million from federal disaster relief moneys in FY 2025. This is a combination of Robert T. Stafford Disaster Relief and Emergency Assistance Act funds and Pre-Disaster Mitigation – Competitive Program funds.

Robert T. Stafford Disaster Relief and Emergency Assistance Act funds are provided to states, tribes, territories, communities, and others for mitigation planning and measures to reduce risk of damage in future disasters. Funds may be used for structural hazard controls or protection projects, construction to reduce hazards, facilities retrofits, acquisition of real property, relocation and demolition of structures, elevation of residential structures, minor flood reduction projects, construction of safe rooms, implementation of vegetation management programs, flood-proofing of non-residential structures, training of building officials and professionals, and mitigation planning. The agency notes projects must meet eligibility requirements, including cost-effectiveness, compliance with environmental and historical preservation laws and regulations, and other criteria.

Pre-Disaster Mitigation – Competitive Program funds are grants provided to states and Indian Tribal governments or territories that provide money to local governments for disaster mitigation efforts. The agency notes that these fund are designed to reduce the risk to the population and structures from future disasters, and reduce reliance on declared disaster funds.

- **Agency:** Add \$12.9 million, all from federal disaster relief moneys, for disaster mitigation in FY 2025.
- **LBC:** No changes.

6. MILITARY CONSTRUCTION–NATIONAL GUARD FEDERAL FUNDS

The agency's revised estimate includes an addition of \$2.0 million from federal Military Construction, Veterans Affairs and Related Agencies Appropriations Act moneys in FY 2025. These funds are provided for the acquisition, purchase, transfer, construction, expansion, rehabilitation, or conversion of facilities for Army National Guard training and administration. The agency notes that these funds will be directed to its capital improvements projects on Army National Guard buildings.

- **Agency:** Add \$2.0 million from Military Construction, Veterans Affairs and Related Agencies Appropriations Act moneys for capital improvement projects on Army National Guard buildings in FY 2025.
- **LBC:** No changes.

7. EMERGENCY MANAGEMENT PERFORMANCE GRANT FEDERAL FUNDS

The agency's revised estimate includes a reduction of \$837,067 from federal Emergency Management Performance Grant moneys in FY 2025. These funds are provided to assist governments in the preparation of all hazards to reduce impacts on life and property. The agency notes that funds may only be used for prevention, protection, mitigation, response, and recovery activities and may not be used for

matching funds of federal grants or adjudicatory processes.

- **Agency:** Delete \$837,067 from federal Emergency Management Performance Grant moneys for prevention, protection, mitigation, response, and recovery activities in FY 2025.
- **LBC:** No changes.

8. NATIONAL GUARD MILITARY OPERATIONS FEDERAL FUND

The agency's revised estimate includes a reduction of \$6.4 million from federal Defense Appropriations Act moneys in FY 2025. These funds provide support for leases, real property services and maintenance, operations and maintenance of minor construction projects, security services, installation of telecommunications, range operations and maintenance, anti-terrorism prevention measures, environmental compliance, hazardous waste management, and conservation and restoration projects. The agency notes that these reductions are primarily a result of changes to capital improvements project funding.

- **Agency:** Delete \$6.4 million from Defense Appropriations Act moneys for capital improvement projects in FY 2025.
- **LBC:** No changes.

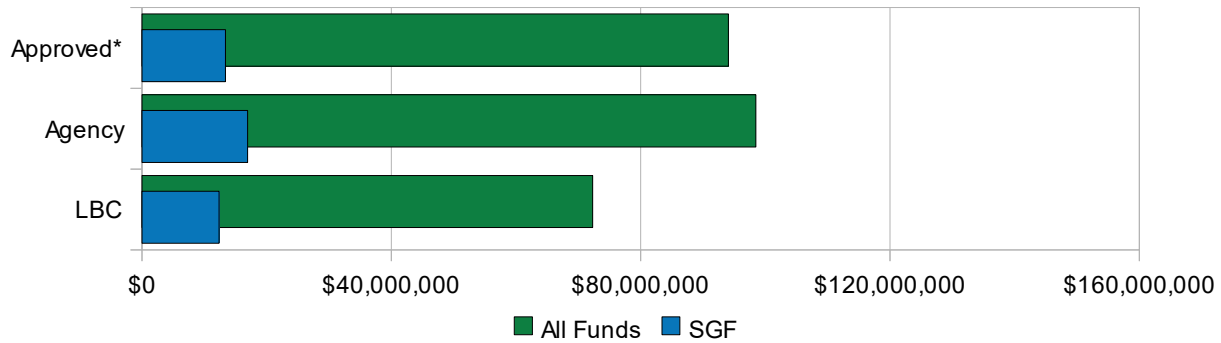
9. ALL OTHER ADJUSTMENTS

The agency's revised estimate includes a reduction of \$50,651, all from special revenue funds, and 1.73 FTE positions for all other adjustments in FY 2025. The reduction of moneys is a result of reductions to Administration program expenditures. These reductions are partially offset by increases to Nuclear Safety Emergency Management program expenditures and Adjutant General's office expenditures. The decrease of 1.73 FTE positions is a result of a decrease in 0.20 FTE positions in the Administration program and 1.53 FTE positions in the Emergency Management and Homeland Security program.

- **Agency:** Delete \$50,651, all from special revenue funds, and 1.73 FTE positions for all other adjustments in FY 2025.
- **LBC:** No changes.

FY 2026 ANALYSIS

FIG. 5 BUDGET HIGHLIGHTS, FY 2026



* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency		Agency Change from Approved*	
SGF	\$ 34,528,379	\$ 13,407,256	\$ 16,963,045	\$ (17,565,334)	(50.9) %	\$ 3,555,789	26.5 %
All Other Funds	122,736,961	80,688,801	81,522,741	(41,214,220)	(33.6)	833,940	1.0
TOTAL	\$ 157,265,340	\$ 94,096,057	\$ 98,485,786	\$ (58,779,554)	(37.4) %	\$ 4,389,729	4.7 %

* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

BUDGET ANALYSIS

FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Approved, FY 2025	\$ 13,407,256	\$ 94,096,057	301.6	\$ 13,407,256	\$ 94,096,057	301.6
2024 SB 28 & HB 2551	13,407,256	94,096,057	301.6	13,407,256	94,096,057	301.6
Enhancement Requests	\$ 4,578,570	\$ 26,166,530	-	\$ -	\$ -	-
1.State Disaster Funds	2,300,000	19,550,000	-	-	-	-
2.Trembly-White Readiness Center	1,025,987	5,363,947	-	-	-	-
3.KDEM Federal Cut and Salary Match	1,252,583	1,252,583	-	-	-	-
Other Changes	\$ (1,022,781)	\$ (21,776,801)	(1.7)	\$ (1,022,781)	\$ (21,776,801)	(1.7)
4.State General Fund	(1,022,781)	(1,022,781)	-	(1,022,781)	(1,022,781)	-
5.Emergency Management Performance Grant Fund	-	(837,067)	-	-	(837,067)	-
6.Military Construction–National Guard Federal Fund	-	(2,000,000)	-	-	(2,000,000)	-
7.National Guard Military Operations Federal Fund	-	(7,620,594)	-	-	(7,620,594)	-
8.Disaster Grants and Pre-Disaster Mitigation Funds	-	(10,250,000)	-	-	(10,250,000)	-
9.All Other Adjustments	-	(46,359)	(1.7)	-	(46,359)	(1.7)
TOTAL	\$ 16,963,045	\$ 98,485,786	299.9	\$ 12,384,475	\$ 72,319,256	299.9

1. STATE DISASTER FUNDS

The agency is requesting \$19.6 million, including \$2.3 million SGF, to reimburse eligible expenditures of state, local, and nonprofit entities for declared disasters. This is a repeat of the request for State Disaster Funds in FY 2025. Of note, the agency expects to pay off Disaster Events 4403 and 4417. These payments are for a series of declared disaster events. The agency notes that the increase is due to more disaster event expenses than anticipated. The agency further notes that the payments will go to reimbursement of the following disaster events:

- June 2017 severe winter storm (Disaster 4319);
- Spring 2019 South Central, Southeast, and Northeast Kansas severe storms, winds, and flooding (Disaster 4449);
- December 2021-February 2022 Kansas severe storms and straight-line winds (Disaster 4640);
- March 2022 Kansas severe storms and straight-line winds (Disaster 4654);
- Kansas severe storms, straight-line winds, tornadoes, and flooding (Disaster 4747);
- Kansas winter storm (Disaster 4776);
- Kansas severe storms, straight-line winds, tornadoes, and flooding (Disaster 4800); and
- Kansas severe storms, straight-line winds, tornadoes, and flooding (Disaster 4811).

The agency request includes reimbursements related to these disasters.

- **Agency:** Add \$19.6 million, including \$2.3 million SGF, in state disaster reimbursements for FY 2026.
- **LBC:** Delete \$19.6 million, including \$2.3 million SGF, in state disaster reimbursements for FY 2026.

2. TREMBLY-WHITE READINESS CENTER

The agency requests an enhancement of \$5.4 million, including \$1.0 million SGF, for the Trembly-White Readiness Center. The agency notes that the armory was received from the U.S. Army Reserve in 2023, but requires updating and repairs before it can house the 35th Division Artillery headquarters. The agency further notes the work will include updates to the structure, renovations to support unit functions, replacement of the HVAC system, new heat pump units, and Americans with Disabilities Act (ADA)-required updates.

- **Agency:** Add \$5.4 million, including \$1.0 million SGF, for the Trembly-White Readiness Center for FY 2026.
- **LBC:** Delete \$5.4 million, including \$1.0 million SGF, for the Trembly-White Readiness Center for FY 2026.

3. KDEM FEDERAL CUT AND SALARY MATCH

The agency requests an enhancement of \$1.3 million, all SGF, to reach the 50.0 percent non-federal match requirement. The agency notes that without additional funds, KDEM will be unable to meet the statutory requirements for the 50.0 percent matching funds. The agency further notes that this places a larger burden on county governments to receive matching Emergency Management Performance Grant funds.

- **Agency:** Add \$1.3 million SGF for the 50.0 percent federal match requirement of Emergency Management Performance Grant funds for FY 2026.

- **LBC:** Delete \$1.3 million SGF for the 50.0 percent federal match requirement of Emergency Management Performance Grant funds for FY 2026.

4. STATE GENERAL FUND

The agency's request includes a reduction of \$1.0 million, all SGF, for FY 2026. The reduction is a result of reduced expenditures for administration and declared disaster payments, partially offset by increases to emergency management and homeland security and infrastructure expenditures.

- **Agency:** Delete \$1.0 million SGF to reduce expenditures for administration and declared disaster payments for FY 2026.
- **LBC:** No changes.

5. EMERGENCY MANAGEMENT PERFORMANCE GRANT FEDERAL FUNDS

The agency's revised request includes a reduction of \$837,067 from federal Emergency Management Performance Grant moneys for FY 2026. These funds are provided to assist governments in the preparation of all hazards to reduce impacts on life and property. The agency notes that funds may only be used for prevention, protection, mitigation, response, and recovery activities and may not be used for matching funds of federal grants or adjudicatory processes.

- **Agency:** Delete \$837,067 from federal Emergency Management Performance Grant moneys for prevention, protection, mitigation, response, and recovery activities for FY 2026.
- **LBC:** No changes.

6. MILITARY CONSTRUCTION-NATIONAL GUARD FEDERAL FUNDS

The agency's request includes a reduction of \$2.0 million from federal Military Construction, Veterans Affairs and Related Agencies Appropriations Act moneys for FY 2026. These funds are provided for the acquisition, purchase, transfer, construction, expansion, rehabilitation, or conversion of facilities for Army National Guard training and administration. The agency notes that these funds will be directed to its capital improvement projects on Army National Guard buildings.

- **Agency:** Delete \$2.0 million from federal Military Construction, Veterans Affairs and Related Agencies Appropriations Act moneys for capital improvement projects on Army National Guard buildings for FY 2026.
- **LBC:** No changes.

7. NATIONAL GUARD MILITARY OPERATIONS FEDERAL FUND

The agency's request includes a reduction of \$7.6 million from federal Defense Appropriations Act moneys for FY 2026. These funds provide support for leases, real property services and maintenance, operations and maintenance of minor construction projects, security services, installation of telecommunications, range operations and maintenance, anti-terrorism prevention measures, environmental compliance, hazardous waste management, and conservation and restoration projects. The agency notes that these reductions are primarily a result of reduced capital improvements expenditures.

- **Agency:** Delete \$7.6 million from federal Defense Appropriations Act moneys for

capital improvement projects for FY 2026.

- **LBC:** No changes.

8. DISASTER GRANTS AND PRE-DISASTER MITIGATION FUNDS

The agency's request includes a reduction of \$10.3 million from federal disaster relief moneys for FY 2026. This is a combination of Robert T. Stafford Disaster Relief and Emergency Assistance Act funds and Pre-Disaster Mitigation – Competitive Program funds.

Robert T. Stafford Disaster Relief and Emergency Assistance Act funds are provided to states, tribes, territories, communities, and others for mitigation planning and measures to reduce risk of damage in future disasters. Funds may be used for structural hazard controls or protection projects, construction to reduce hazards, facilities retrofits, acquisition of real property, relocation and demolition of structures, elevation of residential structures, minor flood reduction projects, construction of safe rooms, implementation of vegetation management programs, flood-proofing of non-residential structures, training of building officials and professionals, and mitigation planning. The agency notes that projects must meet eligibility requirements, including cost-effectiveness, compliance with environmental and historical preservation laws and regulations, and other criteria.

Pre-Disaster Mitigation – Competitive Program funds are grants provided to states and Indian Tribal governments or territories that provide money to local governments for disaster mitigation efforts. The agency notes that these fund are designed to reduce the risk to the population and structures from future disasters, and reduce reliance on declared disaster funds.

- **Agency:** Delete \$10.3 million from federal disaster relief moneys for disaster mitigation for FY 2026.
- **LBC:** No changes.

9. ALL OTHER ADJUSTMENTS

The agency's request includes a decrease of \$43,359, all from special revenue funds, and 1.73 FTE positions for all other adjustments for FY 2026. These decreases are primarily a result of reduced expenditures for the Administration and Emergency Management and Homeland Security programs. The decrease of 1.73 FTE positions is a result of a decrease in 0.20 FTE position in the Administration program and 1.53 FTE positions in the Emergency Management and Homeland Security program.

- **Agency:** Delete \$43,359, all from special revenue funds, and 1.73 FTE positions for all other adjustments for FY 2026.
- **LBC:** No changes.

CAPITAL BUDGET AND DEBT

FIG. 8 CAPITAL BUDGET AND DEBT, FY 2024 – FY 2026

	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
EXPENDITURES:					
Capital Projects	\$ 21,114,257	\$ 57,251,185	\$ 57,251,185	\$ 17,363,947	\$ 17,363,947
State Defense Building Remodel – KDEM/State Offices	-	22,910,862	22,910,862	-	-
Hays Armory	-	15,797,490	15,797,490	-	-
Rehabilitation and Repair	-	7,378,091	7,378,091	10,463,947	10,463,947
Kansas City Act of Nature Restoration	-	5,657,400	5,657,400	-	-
Trembly-White Readiness Center	-	5,007,342	5,007,342	-	-
Great Bend Field Maintenance Shop	-	500,000	500,000	-	-
Forbes Energy Resilience and Conservation Investment Program	-	-	-	5,900,000	5,900,000
Fort Riley Recruitment Center	-	-	-	1,000,000	1,000,000
Debt Service Principal*	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service Interest*	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 21,114,257	\$ 57,251,185	\$ 57,251,185	\$ 17,363,947	\$ 17,363,947
FINANCING:					
SGF	\$ 4,112,142	\$ 21,025,925	\$ 21,025,925	\$ 4,525,987	\$ 4,525,987
American Rescue Plan State Relief	8,077,656	5,000,000	5,000,000	1,000,000	1,000,000
National Guard Military Ops./Maintenance Fd.	8,625,276	8,787,260	8,787,260	11,837,960	11,837,960
Military Construction/National Guard Fund	190,000	22,438,000	22,438,000	-	-
All Other Funds	109,183	-	-	-	-
TOTAL	\$ 21,114,257	\$ 57,251,185	\$ 57,251,185	\$ 17,363,947	\$ 17,363,947

* Note: Includes debt service expenditures on capital improvement projects only.

FY 2025 CAPITAL IMPROVEMENTS

The **agency** submits a revised estimate of \$57.3 million in capital improvement expenditures in FY 2025, including \$21.0 million SGF. The revised estimate includes the following capital projects:

1. STATE DEFENSE BUILDING REMODEL – KDEM/STATE OFFICES

The agency's revised estimate includes an increase of \$22.9 million, including \$472,862 SGF, for the remodel of the State Defense Building in FY 2025. The agency notes the building remodel will house KDEM and the State Emergency Operations Center. The agency further notes the project will incorporate necessary facility support reducing energy consumption of the building.

- **Agency:** Add \$22.9 million, including \$472,862 SGF, for the remodel of the State Defense Building in FY 2025.
- **LBC:** No changes.

2. HAYS ARMORY

The agency's revised estimate includes an increase of \$15.8 million, all SGF, for the construction of the Hays Armory in FY 2025. The agency notes that the current Hays Readiness Center is located in a flood plain and falls well below required standards. The agency further notes the new facility will better support the needs of the Army National Guard.

- **Agency:** Add \$15.8 million SGF for the construction of the Hays Armory in FY 2025.
- **LBC:** No changes.

3. REHABILITATION AND REPAIR

The agency's revised estimate includes an increase of \$7.4 million, including \$4.8 million SGF, for the rehabilitation and repair of agency buildings around the state in FY 2025. The agency notes that the funds are to be directed to physical security requirements, groundskeeping, code compliance, and utility infrastructure replacements.

- **Agency:** Add \$1.3 million SGF for the rehabilitation and repair of agency buildings around the state in FY 2025.
- **LBC:** No changes.

4. KANSAS CITY ACT OF NATURE RESTORATION

The agency's revised estimate includes an increase of \$5.7 million for the restoration of the Kansas City Readiness Center in FY 2025. The agency notes that the facility was damaged by a flood. The restoration requires replacement of flooring, walls, doors, and ceilings on the basement level. Additional repairs to the electrical and mechanical systems are also required.

- **Agency:** Add \$5.7 million, all from federal funds, for the restoration of the Kansas City Readiness Center in FY 2025.
- **LBC:** No changes.

5. TREMBLY-WHITE READINESS CENTER

The agency's revised estimate includes \$5.0 million, all from federal funds, for the Trembly-White Readiness Center. The agency notes that the armory was received from the U.S. Army Reserve in 2023 but requires updating and repairs before it can house the 35th Division Artillery headquarters. The agency further notes the work will include updates to the structure, renovations to support unit functions, replacement of the HVAC system, new heat pump units, and ADA-required updates.

- **Agency:** Add \$5.0 million, all from federal funds, for the Trembly-White Readiness Center in FY 2025.
- **LBC:** No changes.

6. GREAT BEND FIELD MAINTENANCE SHOP ADDITION

The agency's revised estimate includes an increase of \$500,000 for the addition to the Great Bend Field Maintenance Shop in FY 2025. The agency notes that the project will construct a new vehicle maintenance shop work bay and convert existing RADAR bays into further vehicle maintenance shop work space. The agency further notes that the changes are intended to allow the Kansas Army National Guard Surface Maintenance Organization to provide regional military vehicle maintenance support.

- **Agency:** Add \$500,000, all from federal funds, for the addition to the Great Bend Field Maintenance Shop in FY 2025.
- **LBC:** No changes.

FY 2026 CAPITAL IMPROVEMENTS

The **agency** requests \$17.4 million in capital improvement expenditures for FY 2026, including \$4.5 million SGF. The request includes the following projects:

1. REHABILITATION AND REPAIR

The agency's request includes \$10.5 million, including \$4.5 million SGF, for the rehabilitation and repair of agency buildings around the state for FY 2026. The agency notes that the funds are to be directed to physical security requirements, groundskeeping, code compliance, and utility infrastructure replacements.

- **Agency:** Add \$1.0 million SGF for the rehabilitation and repair of agency buildings around the state for FY 2026.
- **LBC:** No changes.

2. FORBES ENERGY RESILIENCE AND CONSERVATION INVESTMENT PROGRAM

The agency's request includes an increase of \$5.9 million for the Forbes Energy Resilience and Conservation Investment Program (ERCIP) for FY 2026. The agency notes that the project will construct an islandable microgrid with 2 megawatts (MW) of new power generation. This will include a 500-kilowatt (kW) solar array, 1-MW battery storage system, and 500-kW emergency backup generator. The agency further notes that water conservation methods will be also updated throughout facilities.

- **Agency:** Add \$5.9 million, all from federal funds, for the Forbes ERCIP for FY 2026.
- **LBC:** No changes.

3. FORT RILEY READINESS CENTER

The agency's request includes an increase of \$1.0 million for the construction of the Fort Riley Readiness Center for FY 2026. Once constructed, the Fort Riley Readiness Center will serve as the 130th Field Artillery Brigade Headquarters, which is currently located at the Manhattan Readiness Center. The Manhattan Readiness Center currently has three units assigned, including the 130th Field Artillery Brigade HQ. The agency notes this facility was constructed in 1995, but was not designed as a Readiness Center. Its original design and use was as a light industrial building and has over 40,000 SQFT of open area. It lacks sufficient administrative space to meet brigade headquarters requirements; nor does it have sufficient locker rooms and kitchen/dining area. It can adequately meet the lesser requirements of units for future stationing needs.

- **Agency:** Add \$1.0 million, all from federal funds, for the construction of the Fort Riley Readiness Center for FY 2026.
- **LBC:** No changes.

REFERENCE TABLES

FIG. 9 **10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026**

Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**
FY 2017	\$ 8,814,295	7.3 %	\$ 56,035,648	2.3 %	253.5	0.0 %
FY 2018	10,855,423	23.2	58,430,531	4.3	255.2	0.2
FY 2019	10,255,538	(5.5)	111,150,015	90.2	279.0	0.0
FY 2020	13,490,165	31.5	137,283,165	23.5	281.0	0.8
FY 2021	7,755,751	(42.5)	149,309,699	8.8	289.0	2.4
FY 2022	10,395,234	34.0	121,683,915	(18.5)	293.6	9.2
FY 2023	17,547,037	68.8	133,500,128	9.7	296.6	5.8
FY 2024	15,514,685	(11.6)	127,401,160	(4.6)	299.9	3.0
FY 2025 Agency	34,528,379	122.6	157,265,340	23.4	299.9	2.5
FY 2026 Agency	16,963,045	(50.9)	98,485,786	(37.4)	299.9	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 8,148,750	92.4 %	\$ 42,450,138	75.8 %	46.4	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	\$ 14,485,652		\$ 127,528,401		296.7	

* Note: Reflects three most recent years of actuals data.

** Note: Consumer Price Index – All Urban Consumers estimate for FY 2025 and FY 2026 is from the Consensus Revenue Estimating Group.

FIG. 10 **EXPENDITURES BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	\$ 36,359,676	\$ 5,120,024	\$ 5,120,024	\$ 5,079,465	\$ 5,079,465
ANG Forbes Fire Protection	-	1,777,687	1,777,687	1,809,997	1,809,997
Capital Improvements	8,360,202	57,251,185	57,251,185	17,363,947	12,000,000
Declared Disaster Payments	28,296,282	57,754,300	42,600,853	38,000,000	18,450,000
Emergency Mgmt. and Homeland Sec.	8,436,973	8,170,028	7,770,028	9,004,817	7,752,234
Infrastructure	45,948,027	27,192,116	27,192,116	27,227,560	27,227,560
TOTAL	\$ 127,401,160	\$ 157,265,340	\$ 141,711,893	\$ 98,485,786	\$ 72,319,256

FIG. 11 **FTE POSITIONS BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	55.3	55.3	55.3	55.3	55.3
ANG Forbes Fire Protection	-	27.0	27.0	27.0	27.0
Emergency Mgmt. and Homeland Sec.	56.6	56.6	56.6	56.6	56.6
Infrastructure	188.0	161.0	161.0	161.0	161.0
TOTAL	299.9	299.9	299.9	299.9	299.9