

House Budget Committee Report

Agency: Adjutant General's Department

Bill No. HB 2592

Bill Sec. 52

Analyst: Riedel

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| Expenditure Summary | Agency Estimate FY 2022 | Governor Recommendation FY 2022* | House Budget Committee Adjustments |
|-------------------------|------------------------------|-------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 12,611,746 | \$ 12,648,906 | \$ 0 |
| Federal Funds | 145,496,475 | 146,021,475 | 0 |
| Other Funds | 769,262 | 1,294,262 | 0 |
| <i>Subtotal</i> | <u>\$ 158,877,483</u> | <u>\$ 159,964,643</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 906,546 | \$ 906,546 | \$ 0 |
| Federal Funds | 7,402,813 | 7,402,813 | 0 |
| Other Funds | 0 | 0 | 0 |
| <i>Subtotal</i> | <u>\$ 8,309,359</u> | <u>\$ 8,309,359</u> | <u>\$ 0</u> |
| TOTAL | <u>\$ 167,186,842</u> | <u>\$ 168,274,002</u> | <u>\$ 0</u> |

FTE positions 289.0 289.0 0.0

*Includes GBA No. 2, Item 3, to add \$37,160 SGF for migration of KDEM from the federal National Guard Bureau network to the OITS network in FY 2022. Changes are reflected in the table only.

Agency Estimate

The **agency** requests a revised estimate of \$167.2 million, including \$13.5 million SGF, in FY 2022. This is an all funds increase of \$103.7 million, and an SGF increase of \$358,247, above the FY 2022 approved amount. The all funds increase is primarily attributable to receipt of federal funds (\$72.8 million) for expenditures associated with the COVID-19 pandemic and other federally declared disasters. The agency's revised estimate includes three supplemental requests totaling \$22.8 million, including \$2.4 million SGF, for deferred maintenance and routine rehabilitation and repair of National Guard facilities (\$805,626), and increased state disaster payments (\$22.0 million).

The **agency's** revised estimate also includes 289.0 FTE positions, which is an increase of 1.0 FTE position above the FY 2022 approved amount. This increase is due to the addition of a Media Projection Technician position in the Administration program.

Governor's Recommendation

The **Governor** recommends expenditures totaling \$168.2 million, including \$13.5 million SGF, in FY 2022. This is an increase of \$1.1 million, all from special revenue funds, above the agency's FY 2022 revised estimate. The Governor recommends an increase of \$1.1 million, all from special revenue funds, for Kansas Department of Emergency Management (KDEM) to update recovery plans with lessons learned from the COVID-19 pandemic. These expenditures include \$525,000 from the State Emergency Fund to provide state match for \$525,000 from a federal Emergency Management Performance Grant. The recommendation includes transferring the unspent balance of the State Emergency Fund (\$8.6 million) back to the SGF.

These funds were initially SGF moneys approved by the State Finance Council for expenditures in response to the COVID-19 pandemic; however, federal relief funds became available for this purpose.

The **Governor's** recommendation also includes 289.0 FTE positions, which is unchanged from the agency's FY 2022 revised estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Senate Subcommittee Report

Agency: Adjutant General's Department

Bill No. SB 444

Bill Sec. 52

Analyst: Riedel

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Budget Page No. 414

| Expenditure Summary | Agency Estimate FY 2022 | Governor Recommendation FY 2022* | Senate Subcommittee Adjustments |
|-------------------------|----------------------------|-------------------------------------|------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 12,611,746 | \$ 12,648,906 | \$ 0 |
| Federal Funds | 145,496,475 | 146,021,475 | 0 |
| Other Funds | 769,262 | 1,294,262 | 0 |
| <i>Subtotal</i> | \$ 158,877,483 | \$ 159,964,643 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ 906,546 | \$ 906,546 | \$ 0 |
| Federal Funds | 7,402,813 | 7,402,813 | 0 |
| Other Funds | 0 | 0 | 0 |
| <i>Subtotal</i> | \$ 8,309,359 | \$ 8,309,359 | \$ 0 |
| TOTAL | \$ 167,186,842 | \$ 168,274,002 | \$ 0 |

FTE positions 289.0 289.0 0.0

*Includes GBA No. 2, Item 3, to add \$37,160 SGF for migration of KDEM from the federal National Guard Bureau network to the OITS network in FY 2022. Changes are reflected in the table only.

Agency Estimate

The **agency** requests a revised estimate of \$167.2 million, including \$13.5 million SGF, in FY 2022. This is an all funds increase of \$103.7 million, and an SGF increase of \$358,247, above the FY 2022 approved amount. The all funds increase is primarily attributable to receipt of federal funds (\$72.8 million) for expenditures associated with the COVID-19 pandemic and other federally declared disasters. The agency's revised estimate includes three supplemental requests totaling \$22.8 million, including \$2.4 million SGF, for deferred maintenance and routine rehabilitation and repair of National Guard facilities (\$805,626), and increased state disaster payments (\$22.0 million).

The **agency's** revised estimate also includes 289.0 FTE positions, which is an increase of 1.0 FTE position above the FY 2022 approved amount. This increase is due to the addition of a Media Projection Technician position in the Administration program.

Governor's Recommendation

The **Governor** recommends expenditures totaling \$168.2 million, including \$13.5 million SGF, in FY 2022. This is an increase of \$1.1 million, all from special revenue funds, above the agency's FY 2022 revised estimate. The Governor recommends an increase of \$1.1 million, all from special revenue funds, for Kansas Department of Emergency Management (KDEM) to update recovery plans with lessons learned from the COVID-19 pandemic. These expenditures include \$525,000 from the State Emergency Fund to provide state match for \$525,000 from a

federal Emergency Management Performance Grant. The recommendation includes transferring the unspent balance of the State Emergency Fund (\$8.6 million) back to the SGF. These funds were initially SGF moneys approved by the State Finance Council for expenditures in response to the COVID-19 pandemic; however, federal relief funds became available for this purpose.

The **Governor's** recommendation also includes 289.0 FTE positions, which is unchanged from the agency's FY 2022 revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022, with the following adjustment:

1. Pay \$1,145, all from existing resources in the agency's SGF operations account, for claims against the State regarding a damaged vehicle in FY 2022.

Omnibus Action (HB 2510)

1. Adopt GBA No. 2, Item 3, to add \$37,160 SGF for migration of KDEM from the federal National Guard Bureau network to the OITS network in FY 2022.

| | Governor's Recommendation FY 2022* | Legislative Action | Legislative Approved FY 2022 | Governor's Vetoed FY 2022 | Final Legislative Approved FY 2022 |
|------------------------------|--|-----------------------|------------------------------------|---------------------------------|---|
| All Funds | | | | | |
| State Operations | \$ 93,529,883 | \$ 0 | \$ 93,529,883 | \$ 0 | \$ 93,529,883 |
| Aid to Local Units | 66,424,879 | 0 | 66,424,879 | 0 | 66,424,879 |
| Other Assistance | 9,881 | 0 | 9,881 | 0 | 9,881 |
| <i>Subtotal - Operations</i> | <i>\$ 159,964,643</i> | <i>\$ 0</i> | <i>\$ 159,964,643</i> | <i>\$ 0</i> | <i>\$ 159,964,643</i> |
| Capital Improvements | 8,309,359 | 0 | 8,309,359 | 0 | 8,309,359 |
| TOTAL | \$ 168,274,002 | \$ 0 | \$ 168,274,002 | \$ 0 | \$ 168,274,002 |

State General Fund

| | | | | | |
|-----------------------------|----------------------|-------------|----------------------|-------------|----------------------|
| State Operations | \$ 7,416,257 | \$ 0 | \$ 7,416,257 | \$ 0 | \$ 7,416,257 |
| Aid to Local Units | 5,222,768 | 0 | 5,222,768 | 0 | 5,222,768 |
| Other Assistance | 9,881 | 0 | 9,881 | 0 | 9,881 |
| <i>Subtotal - Operating</i> | <i>\$ 12,648,906</i> | <i>\$ 0</i> | <i>\$ 12,648,906</i> | <i>\$ 0</i> | <i>\$ 12,648,906</i> |
| Capital Improvements | 906,546 | 0 | 906,546 | 0 | 906,546 |
| TOTAL | \$ 13,555,452 | \$ 0 | \$ 13,555,452 | \$ 0 | \$ 13,555,452 |

| | | | | | |
|---------------|-------|-----|-------|-----|-------|
| FTE Positions | 289.0 | 0.0 | 289.0 | 0.0 | 289.0 |
|---------------|-------|-----|-------|-----|-------|

*Includes GBA No. 2, Item 3, to add \$37,160 SGF for migration of KDEM from the federal National Guard Bureau network to the OITS network in FY 2022.