

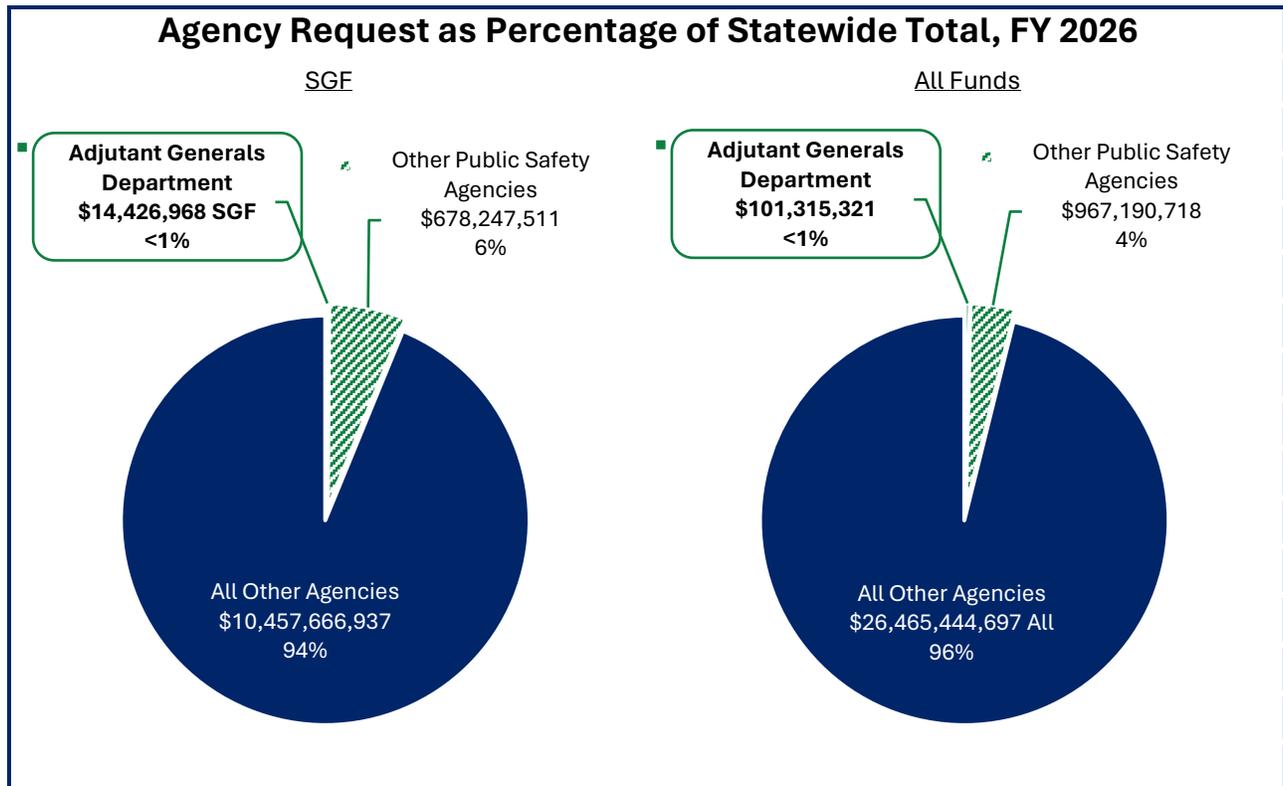
# ADJUTANT GENERAL'S DEPARTMENT

## Budget Summary – Agency Request

### Executive Summary

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.

Expenditures by Fiscal Year and Version				
	SGF	All Funds	Note	
FY 2024 Actual	\$ 15,514,685	\$ 127,401,160	Actual expenditures	
FY 2025 Actual	31,909,965	198,363,269	Actual expenditures	
FY 2026 Approved	17,849,131	95,758,636	<a href="#">2025 SB 125</a>	
FY 2026 Agency	14,426,968	101,315,321	Revised estimate, submitted September 2025	
FY 2027 Agency	15,025,600	98,517,765	Agency request, submitted September 2025	



# ADJUTANT GENERAL'S DEPARTMENT

## Budget Summary – Agency Request

### Budget and Policy Snapshot

The tables below provide a selection of items that inform the agency budget request. These items include **supplemental and enhancement requests** () , adjustments related to **reappropriated funds** () , **language-only policy changes** requested for inclusion in legislation, changes in **federal or state policy** that impact agency funding, and other budgetary items.

These tables are not intended to be a comprehensive list of changes in the agency budget request. For more detail on individual fiscal year requests, please refer to the [FY 2026 Analysis](#) and [FY 2027 Analysis](#) sections later in this document.

#### FY 2026

Item	Amount	Source	Note
 SGF Reappropriation	\$ 2,568,860	SGF	Includes agency lapses

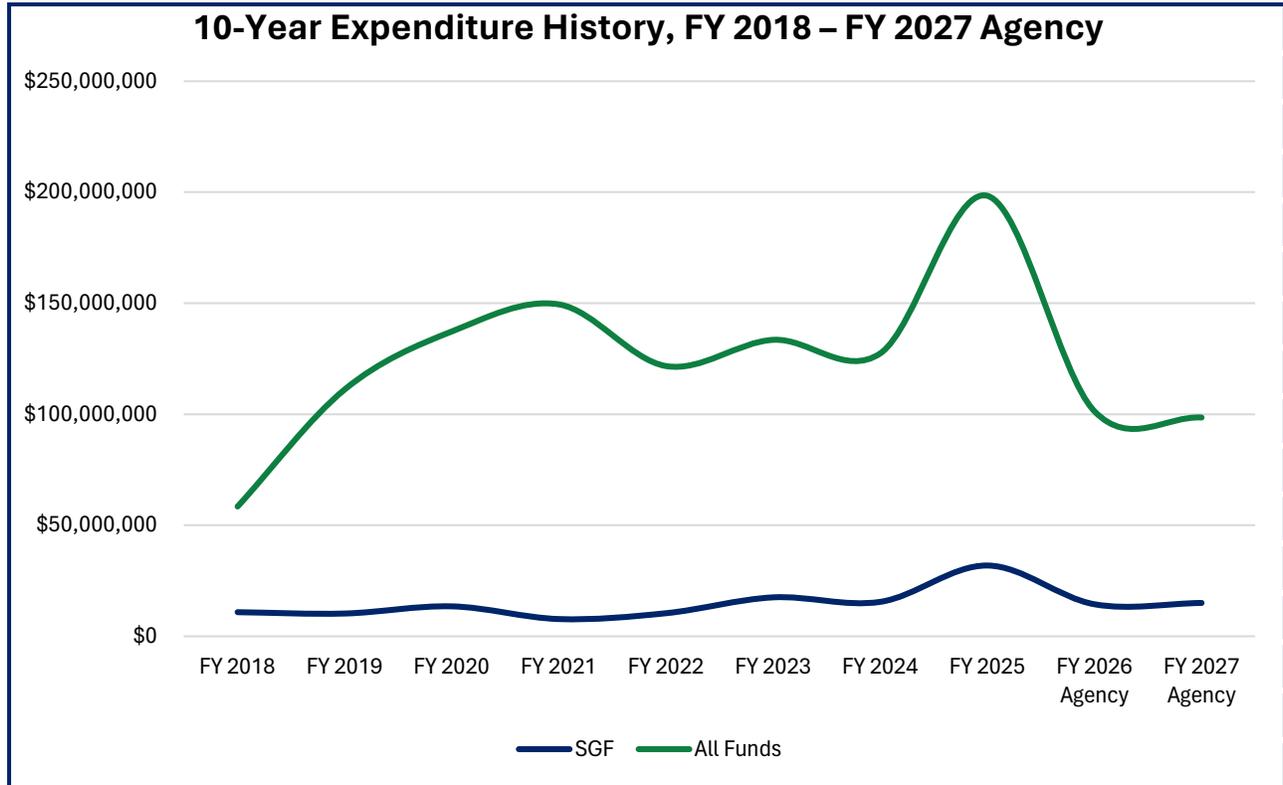
#### FY 2027

Item	Amount	Source	Note
 Disaster Funding	\$ 15,076,913	Federal Funds	Federal match of disaster funding request
 Disaster Funding	2,010,255	SGF	State match of disaster funding request

# ADJUTANT GENERAL'S DEPARTMENT

## Budget Summary – Agency Request

### Summary of Expenditures



Fiscal Year	SGF		All Funds		FTE	CPI-U* Change (%)
	Amount	Change (%)	Amount	Change (%)		
FY 2018	\$ 10,855,423	23.2	\$ 58,430,531	4.3	255.15	0.2
FY 2019	10,255,538	(5.5)	111,150,015	90.2	279.00	--
FY 2020	13,490,165	31.5	137,283,165	23.5	281.00	0.8
FY 2021	7,755,751	(42.5)	149,461,260	8.9	289.00	2.4
FY 2022	10,395,234	34.0	121,683,915	(18.6)	293.60	9.2
FY 2023	17,547,037	68.8	133,500,128	9.7	296.60	5.8
FY 2024	15,514,685	(11.6)	127,401,160	(4.6)	299.87	3.0
FY 2025	31,909,965	105.7	198,363,269	55.7	299.40	3.0
FY 2026 Agency	14,426,968	(54.8)	101,315,321	(48.9)	299.40	2.8
FY 2027 Agency	15,025,600	4.1	98,517,765	(2.8)	299.40	2.4

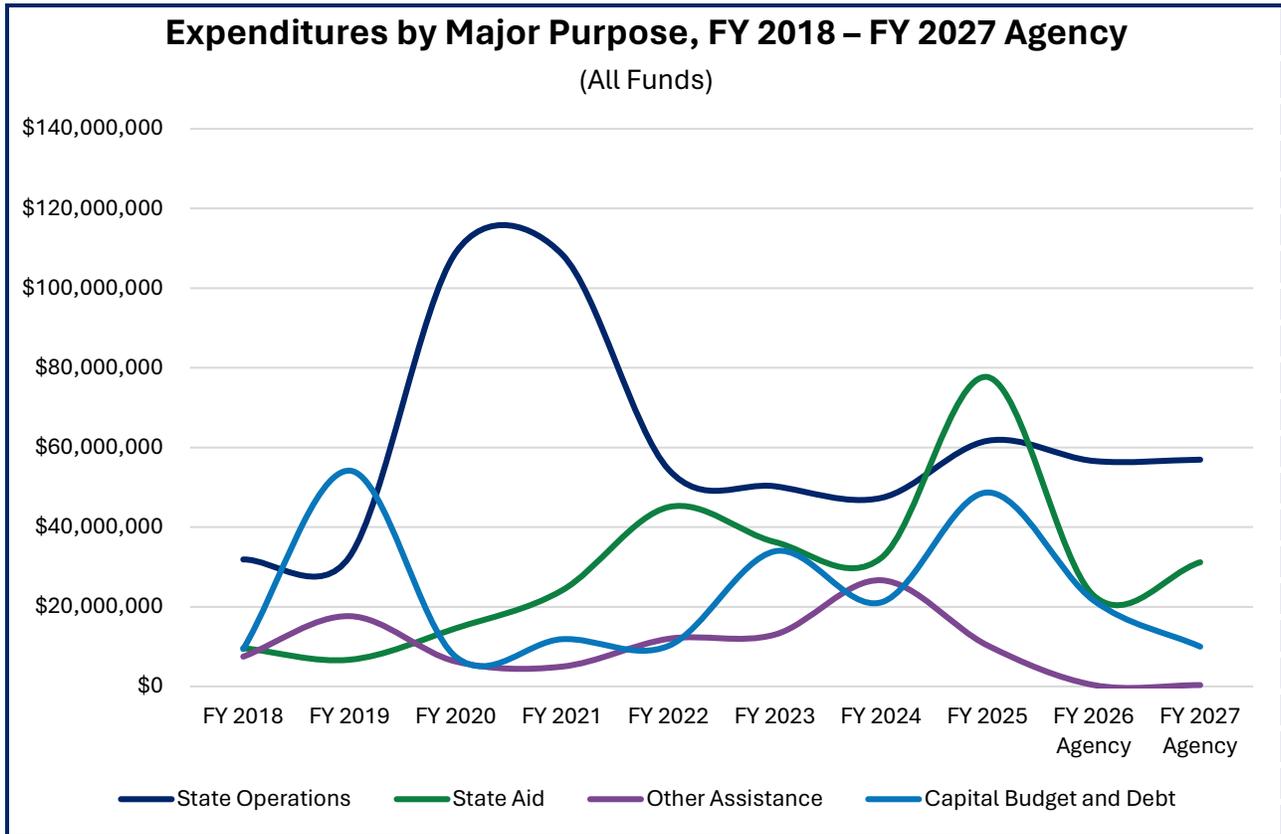
5-Year Change (FY 2023–2027)	\$ (2,521,437)	(14.4)	\$ (34,982,363)	(26.2)	2.80	11.6
10-Year Change (FY 2018–2027)	4,170,177	38.4	40,087,234	68.6	44.25	33.1
3-Year Average** (FY 2023–2025)	21,657,229	N/A	153,088,186	N/A	298.62	N/A

\* Note : Consumer Price Index for All Urban Consumers estimate for FY 2026–2027 is from the Consensus Revenue Estimating Group.

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

# ADJUTANT GENERAL'S DEPARTMENT

## Budget Summary – Agency Request



**Expenditures by Category, FY 2024 – FY 2027 Agency**  
(All Funds, Dollars in Thousands)

	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>State Operations</b>						
Salaries and Wages	25.3 %	\$ 24,509.5	\$ 26,014.9	\$ 25,144.7	\$ 25,678.0	\$ 26,016.4
Contractual Services	27.6	19,356.4	31,483.3	12,848.5	27,937.1	27,929.5
Commodities	1.9	2,303.1	2,413.1	3,541.0	1,956.3	1,956.3
Capital Outlay	1.0	1,155.9	1,596.3	639.3	1,018.3	1,018.3
Operating Adjustments	--	-	-	(118.1)	-	-
<b>Subtotal</b>	<b>55.9 %</b>	<b>\$ 47,324.8</b>	<b>\$ 61,507.6</b>	<b>\$ 42,055.4</b>	<b>\$ 56,589.7</b>	<b>\$ 56,920.5</b>
<b>State Aid and Assistance</b>						
Aid to Locals	22.5 %	\$ 32,290.5	\$ 77,705.5	\$ 39,129.1	\$ 22,794.2	\$ 31,207.2
Other Assistance	0.4	26,671.6	10,318.6	9.9	390.1	390.1
<b>Subtotal</b>	<b>22.9 %</b>	<b>\$ 58,962.1</b>	<b>\$ 88,024.1</b>	<b>\$ 39,138.9</b>	<b>\$ 23,184.3</b>	<b>\$ 31,597.2</b>
<b>Capital Budget and Debt</b>						
Capital Improvements	21.3 %	\$ 21,114.3	\$ 48,831.5	\$ 12,000.0	\$ 21,541.3	\$ 10,000.0
Debt Service Principal	--	-	-	-	-	-
Debt Service Interest	--	-	-	-	-	-
<b>Subtotal</b>	<b>21.3 %</b>	<b>\$ 21,114.3</b>	<b>\$ 48,831.5</b>	<b>\$ 12,000.0</b>	<b>\$ 21,541.3</b>	<b>\$ 10,000.0</b>
<b>Reappropriations</b>	-- %	\$ -	\$ -	\$ 2,564.3	\$ -	\$ -
<b>GRAND TOTAL</b>	<b>100.0 %</b>	<b>\$ 127,401.2</b>	<b>\$ 198,363.3</b>	<b>\$ 95,758.6</b>	<b>\$ 101,315.3</b>	<b>\$ 98,517.8</b>

# ADJUTANT GENERAL'S DEPARTMENT

## Budget Summary – Agency Request

### State Operations

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(State Operations, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>Salaries and Wages</b>						
Employee Pay	18.8 %	\$ 18,424,666	\$ 19,607,769	\$ 18,381,007	\$ 19,064,025	\$ 19,258,174
Employee Benefits	6.5	6,084,836	6,407,088	6,763,692	6,613,985	6,758,217
Shrinkage	--	-	-	-	-	-
<b>Subtotal</b>	<b>25.3 %</b>	<b>\$ 24,509,502</b>	<b>\$ 26,014,857</b>	<b>\$ 25,144,699</b>	<b>\$ 25,678,010</b>	<b>\$ 26,016,391</b>
<b>Contractual Services</b>						
Communication	0.5 %	\$ 307,828	\$ 929,091	\$ 2,450	\$ 495,700	\$ 495,700
Fees (Professional)	1.3	1,120,317	2,559,695	81,500	1,325,147	1,325,147
Fees (Other Services)	0.9	849,438	1,129,179	1,309,213	889,629	882,015
Freight and Express	0.1	21,444	47,043	-	17,335	17,335
Printing and Advertising	0.1	66,040	53,655	56,000	24,616	24,616
Rent and Leases	0.8	1,069,325	1,155,612	431,148	813,489	813,489
Repair and Servicing	18.8	9,241,412	19,192,457	6,489,467	19,036,503	19,036,503
Travel and Subsistence	0.2	1,099,918	1,073,616	223,700	188,002	188,002
Utilities	4.8	5,219,190	4,922,342	4,252,500	4,843,657	4,843,657
Other	0.3	361,450	420,656	2,500	303,052	303,052
<b>Subtotal</b>	<b>27.6 %</b>	<b>\$ 19,356,362</b>	<b>\$ 31,483,346</b>	<b>\$ 12,848,478</b>	<b>\$ 27,937,130</b>	<b>\$ 27,929,516</b>
<b>Commodities</b>						
Clothing	0.1 %	\$ 100,579	\$ 85,687	\$ 19,900	\$ 52,615	\$ 52,619
Equipment and Parts	0.8	895,934	837,355	2,831,934	837,630	837,630
Food	0.1	59,846	33,334	15,000	6,020	6,020
Fuel	0.1	55,889	63,363	-	45,850	45,850
Motor Vehicle Parts	0.2	508,559	314,494	144,100	251,295	251,295
Supplies (Office)	0.3	109,258	578,255	140,518	279,355	279,355
Supplies (Professional)	0.2	206,521	216,012	94,704	195,840	195,840
Supplies (Research)	--	-	-	-	-	-
Other	0.3	366,517	284,602	294,854	287,725	287,725
<b>Subtotal</b>	<b>1.9 %</b>	<b>\$ 2,303,103</b>	<b>\$ 2,413,102</b>	<b>\$ 3,541,010</b>	<b>\$ 1,956,330</b>	<b>\$ 1,956,334</b>
<b>Capital Outlay</b>						
Books	-- %	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Hardware	0.1	100,477	125,412	359,984	108,550	108,550
Computer Software	0.1	18,889	14,347	-	14,530	14,530
Equipment, Furniture	0.8	1,008,696	1,420,791	279,341	859,895	859,895
Information Processing	0.1	7,592	282	-	300	300
Telecommunications	0.1	20,220	35,472	-	35,000	35,000
Other	--	-	-	-	-	-
<b>Subtotal</b>	<b>1.0 %</b>	<b>\$ 1,155,874</b>	<b>\$ 1,596,304</b>	<b>\$ 639,325</b>	<b>\$ 1,018,275</b>	<b>\$ 1,018,275</b>
<b>Operating Adjustments</b>	<b>-- %</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (118,119)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>55.9 %</b>	<b>\$ 47,324,841</b>	<b>\$ 61,507,609</b>	<b>\$ 42,055,393</b>	<b>\$ 56,589,745</b>	<b>\$ 56,920,516</b>

# ADJUTANT GENERAL'S DEPARTMENT

## Budget Summary – Agency Request

### State Aid

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(State Aid, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>State Aid</b>						
Federal Aid Payments	22.0 %	\$ 31,087,464	\$ 76,621,682	\$ 35,329,058	\$ 22,294,206	\$ 30,707,168
State Aid Payments	0.5	1,203,044	1,083,824	3,800,000	500,000	500,000
<b>TOTAL</b>	<b>22.5 %</b>	<b>\$ 32,290,508</b>	<b>\$ 77,705,506</b>	<b>\$ 39,129,058</b>	<b>\$ 22,794,206</b>	<b>\$ 31,207,168</b>

### Other Assistance

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(Other Assistance, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>Other Assistance</b>						
Claims	0.1 %	\$ 131	\$ 325	\$ -	\$ 200	\$ 200
Federal Aid Payments	0.3	25,827,678	9,682,465	-	280,000	280,000
State Aid Payments	0.1	843,745	625,371	-	100,000	100,000
State Special Grants	0.1	-	-	9,881	9,881	9,881
Other	--	-	10,455	-	-	-
<b>TOTAL</b>	<b>0.4 %</b>	<b>\$ 26,671,554</b>	<b>\$ 10,318,616</b>	<b>\$ 9,881</b>	<b>\$ 390,081</b>	<b>\$ 390,081</b>

### Capital Budget and Debt

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(Capital Budget and Debt, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>Capital Improvements</b>						
Buildings	21.3 %	\$ 18,799,605	\$ 47,878,016	\$ 12,000,000	\$ 21,541,289	\$ 10,000,000
Highways and Bridges	--	-	(833)	-	-	-
Land	--	1,285,000	1,762	-	-	-
Nonstructural	--	1,029,652	952,593	-	-	-
<b>Subtotal</b>	<b>21.3 %</b>	<b>\$ 21,114,257</b>	<b>\$ 48,831,538</b>	<b>\$ 12,000,000</b>	<b>\$ 21,541,289</b>	<b>\$ 10,000,000</b>
<b>Debt Service</b>	<b>-- %</b>	<b>\$ -</b>				
<b>TOTAL</b>	<b>21.3 %</b>	<b>\$ 21,114,257</b>	<b>\$ 48,831,538</b>	<b>\$ 12,000,000</b>	<b>\$ 21,541,289</b>	<b>\$ 10,000,000</b>

# ADJUTANT GENERAL'S DEPARTMENT

## Budget Summary – Agency Request

### Expenditures by Program

Expenditures by Program, FY 2024 – FY 2027 Agency						
(All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
Administration	4.5 %	\$ 36,359,676	\$ 76,041,986	\$ 5,228,491	\$ 4,512,599	\$ 4,768,689
Declared Disaster	21.1	28,296,282	18,422,805	38,000,000	21,424,206	29,837,168
Payments						
Emergency Management and Homeland Security	9.2	8,436,973	9,584,572	8,548,930	9,315,155	9,366,820
Infrastructure	43.9	45,948,027	58,479,547	29,416,911	44,522,072	44,545,088
Capital Improvements	21.3	8,360,202	35,834,359	12,000,000	21,541,289	10,000,000
Reappropriations	--	-	-	2,564,304	-	-
<b>TOTAL</b>	<b>100.0 %</b>	<b>\$ 127,401,160</b>	<b>\$ 198,363,269</b>	<b>\$ 95,758,636</b>	<b>\$ 101,315,321</b>	<b>\$ 98,517,765</b>

FTE Positions by Program, FY 2024 – FY 2027 Agency						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
Administration	13.0 %	55.3	39.0	55.3	39.0	39.0
Declared Disaster	--	--	--	--	--	--
Payments						
Emergency Management and Homeland Security	19.4	56.6	58.0	56.6	58.0	58.0
Infrastructure	67.6	188.0	202.4	188.0	202.4	202.4
Capital Improvements	--	--	--	--	--	--
Reappropriations	--	--	--	--	--	--
<b>TOTAL</b>	<b>100.0 %</b>	<b>299.9</b>	<b>299.4</b>	<b>299.9</b>	<b>299.4</b>	<b>299.4</b>

# ADJUTANT GENERAL'S DEPARTMENT

## Budget Summary – Agency Request

### Expenditures by Fund

Expenditures by Fund, FY 2024 – FY 2027 Agency						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
State General Fund	14.2 %	\$ 15,514,685	\$ 31,909,965	\$ 17,849,131	\$ 14,426,968	\$ 15,025,600
<b>Fee Funds</b>						
Nuclear Safety	0.2 %	\$ 447,530	\$ 416,001	\$ 170,159	\$ 232,949	\$ 233,642
Emergency Management						
Military Fee Fund	0.1	34,989	137,161	-	150,000	150,000
<b>Subtotal</b>	<b>0.4 %</b>	<b>\$ 482,519</b>	<b>\$ 553,162</b>	<b>\$ 170,159</b>	<b>\$ 382,949</b>	<b>\$ 383,642</b>
<b>Federal Funds</b>						
Disaster Grants - Public Assistance	16.7 %	\$ 51,912,032	\$ 81,782,490	\$ 28,500,000	\$ 16,898,251	\$ 24,259,053
Hazard Mitigation Grants	2.0	2,275,210	2,161,548	3,500,000	2,067,860	2,067,860
National Guard Military Operations and Hazardous Materials	54.0	37,380,699	47,318,375	34,297,133	54,694,636	47,192,546
Emergency Preparedness	0.5	334,103	572,465	17,300	513,263	513,263
Military Construction and National Guard	--	8,077,656	3,498,043	1,000,000	-	-
National Guard Civilian Youth Opportunity	2.5	2,701,258	2,596,326	2,833,457	2,546,443	2,807,041
Pre-Disaster Mitigation	--	2,665,824	2,370,171	2,200,000	-	-
Fire Management Assistance Grants	--	(123,217)	383,577	-	-	-
Emergency Management Performance Grants	4.7	4,838,885	4,521,405	4,198,473	4,724,522	4,807,478
Emergency Management Assistance Compact	--	(491,813)	-	-	-	-
State Homeland Security Program	0.4	564,380	535,421	555,989	415,084	540,306
ARPA State Relief Fund	3.7	190,000	18,831,242	-	3,700,413	-
<b>Subtotal</b>	<b>84.4 %</b>	<b>\$ 110,325,017</b>	<b>\$ 164,571,063</b>	<b>\$ 77,102,352</b>	<b>\$ 85,560,472</b>	<b>\$ 82,187,547</b>
All Other Funds	0.9 %	\$ 1,078,939	\$ 1,329,079	\$ 636,994	\$ 944,932	\$ 920,976
<b>TOTAL</b>	<b>100.0 %</b>	<b>\$ 127,401,160</b>	<b>\$ 198,363,269</b>	<b>\$ 95,758,636</b>	<b>\$ 101,315,321</b>	<b>\$ 98,517,765</b>

### Fee Fund Analysis

The General Fees Fund was established in FY 2015 to act as a repository for miscellaneous revenues the agency receives for Communications on Wheels from the Kansas Department of Transportation, a 911 Coordinator and related expenses from the State 911 Board, tax credits from armory renovations, a Fusion Center Analyst from the Kansas Corporation Commission, and rental income.

# ADJUTANT GENERAL'S DEPARTMENT

## Budget Summary – Agency Request

<b>General Fees Fund</b>				
FY 2024 – FY 2027 Agency				
	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
	<b>Actual</b>	<b>Actual</b>	<b>Agency</b>	<b>Agency</b>
Beginning Balance	\$ 768,664	\$ 814,079	\$ 127,584	\$ 32,652
<b>Revenue</b>				
Rent, Real Estate, and Buildings	\$ 466,707	\$ 64,728	\$ 100,000	\$ 100,000
Federal Grant Operating	544,100	566,600	750,000	850,000
All Other Operating Grants	49,000	-	-	-
Residual Transfers Out	(131)	-	-	-
Encumbrances	42,649	-	-	-
<b>Subtotal – Revenue</b>	<b>\$ 1,102,325</b>	<b>\$ 631,328</b>	<b>\$ 850,000</b>	<b>\$ 950,000</b>
Total Amount Available	\$ 1,870,989	\$ 1,445,407	\$ 977,584	\$ 982,652
<b>Expenditures</b>				
Salaries and Wages	\$ 541,973	\$ 535,170	\$ 664,932	\$ 640,976
Contractual Services	383,522	172,113	160,000	160,000
Commodities	23,241	15,890	20,000	20,000
Capital Outlay	675	97,673	100,000	100,000
Other Assistance	19	-	-	-
<b>Subtotal – Expenditures</b>	<b>\$ 1,056,910</b>	<b>\$ 1,317,823</b>	<b>\$ 944,932</b>	<b>\$ 920,976</b>
<b>Ending Balance</b>	<b>\$ 814,079</b>	<b>\$ 127,584</b>	<b>\$ 32,652</b>	<b>\$ 61,676</b>

# ADJUTANT GENERAL'S DEPARTMENT

## Budget Summary – Agency Request

### FY 2026 Analysis

Summary of Agency Budget Request, FY 2026						
	SGF	Disaster Grants – Public Assistance	All Other Funds	Total	FTE Positions	
<b>Approved, FY 2026</b>						
1. 2025 SB 125, without Reappropriations	\$ 15,284,827	\$ 28,500,000	\$ 49,409,505	\$ 93,194,332	299.9	
<b>Reappropriations</b>						
2. State General Fund	\$ 2,568,860	\$ -	\$ -	\$ 2,568,860	--	
Subtotal – Approved, with Reappropriations	\$ 17,853,687	\$ 28,500,000	\$ 49,409,505	\$ 95,763,192	--	
<b>Supplemental Requests</b>						
No Supplemental Requests	\$ -	\$ -	\$ -	\$ -	--	
<b>Other Changes</b>						
3. Contractual Services	\$ (173,998)	\$ -	\$ 15,262,650	\$ 15,088,652	--	
4. Capital Improvements	114,876	-	9,426,413	9,541,289	--	
5. Salaries and Wages	1,720,477	62,400	(1,249,566)	533,311	--	
6. Capital Outlay	(509,588)	-	888,538	378,950	--	
7. Commodities	(848,440)	-	(736,240)	(1,584,680)	--	
8. Aid to Locals	(3,422,163)	(11,664,149)	(3,391,198)	(18,477,510)	--	
9. All Other Adjustments	(307,883)	-	380,000	72,117	(0.5)	
Subtotal – Other Changes	\$ (3,426,719)	\$ (11,601,749)	\$ 20,580,597	\$ 5,552,129	(0.5)	
<b>TOTAL – Agency Revised Estimate</b>	<b>\$ 14,426,968</b>	<b>\$ 16,898,251</b>	<b>\$ 69,990,102</b>	<b>\$ 101,315,321</b>	<b>299.4</b>	

### Approved Budget

#### 1. 2025 SB 125

The 2025 Legislature passed, and the Governor enacted, one bill appropriating and adjusting funding for state agencies. Select appropriations for this agency include:

- **Disaster Funding:** The Legislature approved increasing funding for disaster recovery funding by \$19.6 million, from \$20.0 million to \$39.1 million, in FY 2026, to reimburse eligible disaster recovery expenditures.
- **KDEM Federal Cut:** The Legislature approved increasing funding for the Kansas Department of Emergency Management (KDEM) by \$500,000, from \$8.4 million to \$8.9 million, in FY 2026, to compensate KDEM for federal funding cuts.

### Reappropriations

#### 2. SGF Reappropriation

The agency reappropriated \$2.6 million in unspent SGF funds from FY 2025 to FY 2026 for disaster funds. These are disaster reimbursements that did not distribute during the 2025 fiscal year and carry forward into the subsequent fiscal year.

### Other Changes

#### 3. Contractual Services

The agency's revised estimate includes an all funds increase of \$15.1 million, including a decrease of \$173,998 SGF, for contractual services in FY 2026. This includes increases for cellular and

# ADJUTANT GENERAL'S DEPARTMENT

## Budget Summary – Agency Request

communication protocol services, professional services, utilities, and building operational costs. Contracted professional services include professional consulting, accounting, legal services for normal operations, and additional services from architects and engineers for capital improvement project needs.

### 4. Capital Improvements

The agency's revised estimate includes an all funds increase of \$9.5 million, including an increase of \$114,876 SGF, for capital improvements in FY 2026. This adjustment reflects the addition of Nickell Hall repairs due to foundation shifts at the Salina facility. Additionally, the request includes an ongoing energy resiliency program administered by National Guard Bureau energy management grants program.

### 5. Salaries and Wages

The agency's revised estimate includes an all funds increase of \$533,311, including an increase of \$1.7 million SGF, for salaries and wages in FY 2026.

### 6. Capital Outlay

The agency's revised estimate includes an all funds increase of \$378,950, including a decrease of \$509,588 SGF, for capital outlay in FY 2026. The increase is predominantly attributable to office furniture expenditures (\$567,454), partially offset by a reduction in computer hardware expenditures (\$251,434).

### 7. Commodities

The agency's revised estimate includes an all funds decrease of \$1.6 million, including a decrease of \$848,440 SGF, for commodities in FY 2026. This decrease is predominantly driven by a reduction in materials and parts for buildings and grounds expenditures (\$2.0 million), partially offset by an increase in gasoline (\$96,595) and stationery and office supplies (\$215,922).

### 8. Aid to Locals

The agency's revised estimate includes an all funds decrease of \$18.5 million, including a decrease of \$3.4 million SGF, for aid to locals in FY 2026. This reflects a reduction in anticipated disaster recovery reimbursement expenditures in the future.

### 9. All Other Adjustments

The agency's revised estimate includes an all funds increase of \$72,117, including a decrease of \$307,883 SGF, and a decrease of 0.47 FTE position, for all other adjustments in FY 2026. These increases are associated with aid distributed to qualified organizations associated with disaster recovery and emergency mitigation. The FTE reduction reflects a realignment of FTE positions across all agency programs.

# ADJUTANT GENERAL'S DEPARTMENT

## Budget Summary – Agency Request

### FY 2027 Analysis

Summary of Agency Budget Request, FY 2027						
	SGF	Disaster Grants – Public		All Other Funds	Total	FTE Positions
		Assistance				
<b>Approved, FY 2026</b>						
2025 SB 125, without Reappropriations	\$ 15,284,827	\$ 28,500,000	\$ 49,409,505	\$ 93,194,332	299.9	
<b>Enhancement Requests</b>						
1. Disaster Funding	\$ 2,010,255	\$ 15,076,913	\$ -	\$ 17,087,168	--	
<b>Other Changes</b>						
2. Contractual Services	\$ (181,616)	\$ -	\$ 15,262,654	\$ 15,081,038	--	
3. Salaries and Wages	1,451,839	-	(580,147)	871,692	--	
4. Other Assistance	200	-	380,000	380,200	--	
5. Capital Outlay	(509,588)	-	888,538	378,950	--	
6. Commodities	(848,436)	-	(736,240)	(1,584,676)	--	
7. Capital Improvements	-	-	(2,000,000)	(2,000,000)	--	
8. Aid to Locals	(2,300,000)	(19,317,860)	(3,391,198)	(25,009,058)	--	
9. All Other Adjustments	118,119	-	-	118,119	(0.5)	
Subtotal – Other Changes	\$ (2,269,482)	\$ (19,317,860)	\$ 9,823,607	\$ (11,763,735)	(0.5)	
<b>TOTAL – Agency Request</b>	<b>\$ 15,025,600</b>	<b>\$ 24,259,053</b>	<b>\$ 59,233,112</b>	<b>\$ 98,517,765</b>	<b>299.4</b>	

### Enhancement Requests

#### 1. Disaster Funding

The agency requests \$17.1 million, including \$2.0 million SGF, in enhancement funding for reimbursements to eligible state disaster recovery expenditures for FY 2027. This increase is a result of increased anticipated approvals for reimbursement of eligible disaster recovery expenditures.

### Other Changes

#### 2. Contractual Services

The agency's request includes an all funds increase of \$15.3 million, including a decrease of \$181,616 SGF, for contractual services for FY 2027. This includes increases for cellular and communication protocol services, professional services, utilities, and building operational costs. Contracted professional services include professional consulting, accounting, legal services for normal operations, and additional services from architects and engineers for capital improvement project needs.

#### 3. Salaries and Wages

The agency's request includes an all funds increase of \$871,692, including an increase of \$1.5 million SGF, for salaries and wages for FY 2027.

#### 4. Other Assistance

The agency's request includes an all funds increase of \$380,200, including an increase of \$200 SGF, for other assistance for FY 2027. These increases are associated with aid distributed to qualified organizations associated with disaster recovery and emergency mitigation.

# ADJUTANT GENERAL'S DEPARTMENT

## Budget Summary – Agency Request

### 5. Capital Outlay

The agency's request includes an all funds increase of \$378,950, including a decrease of \$509,588 SGF, for capital outlay for FY 2027. The increase is predominantly attributable to office furniture expenditures (\$567,454), partially offset by a reduction in computer hardware expenditures (\$251,434).

### 6. Commodities

The agency's request includes an all funds decrease of \$1.6 million, including a decrease of \$848,436 SGF, for commodities for FY 2027. This decrease is predominantly driven by a reduction in materials and parts for buildings and grounds expenditures (\$2.0 million), partially offset by an increase in gasoline (\$96,595) and stationery and office supplies (\$215,922).

### 7. Capital Improvements

The agency's request includes a decrease of \$2.0 million, all from federal funds, for capital improvements for FY 2027. This reduction reflects the FY 2027 capital budget including only annually recurring expenditures. The capital budget includes recurring rehabilitation and repair expenditures for failed or failing building systems; restoration and modernization expenditures for new facilities, updates, and repairs; and energy resilience for upgrades to energy security.

### 8. Aid to Locals

The agency's request includes an all funds decrease of \$25.0 million, including a decrease of \$2.3 million SGF, for aid to locals for FY 2027. This reflects a reduction in anticipated disaster recovery reimbursement expenditures in the future.

### 9. All Other Adjustments

The agency's request includes an increase of \$118,119 SGF and a decrease of 0.47 FTE position for all other adjustments for FY 2027. The FTE reduction reflects a realignment of FTE positions across all agency programs.