

Adjutant General's Department

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 44,880,145	\$ 38,395,972	\$ 37,222,326
Aid to Local Units	14,111,840	61,603,504	10,136,481
Other Assistance	27,296,258	12,138,910	2,824,215
<i>Subtotal - Operating</i>	<u>\$ 86,288,243</u>	<u>\$ 112,138,386</u>	<u>\$ 50,183,022</u>
Capital Improvements	4,358,106	5,758,516	4,615,794
TOTAL	<u><u>\$ 90,646,349</u></u>	<u><u>\$ 117,896,902</u></u>	<u><u>\$ 54,798,816</u></u>
State General Fund:			
State Operations	\$ 7,205,623	\$ 6,437,457	\$ 6,464,847
Aid to Local Units	96,986	3,273,426	338,771
Other Assistance	228,515	1,045,896	195,291
<i>Subtotal - Operating</i>	<u>\$ 7,531,124</u>	<u>\$ 10,756,779</u>	<u>\$ 6,998,909</u>
Capital Improvements	2,222,514	2,311,086	2,364,760
TOTAL	<u><u>\$ 9,753,638</u></u>	<u><u>\$ 13,067,865</u></u>	<u><u>\$ 9,363,669</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(25.7)%	30.0 %	(55.2)%
State General Fund	(18.3)	42.8	(34.9)
FTE Positions			
Non-FTE Unclass. Perm. Pos.	200.0	185.5	185.5
TOTAL	<u>279.1</u>	<u>259.6</u>	<u>259.6</u>
	<u><u>479.1</u></u>	<u><u>445.1</u></u>	<u><u>445.1</u></u>

The approved operating budget for the Adjutant General's Department totals \$112.1 million, including \$10.8 million from the State General Fund, in FY 2014. This is an all funds increase of \$25.9 million, or 30.0 percent, including a State General Fund increase of \$3.2 million, or 42.8 percent, above the FY 2013 actual budget. The majority of the budgeted increases in all funds and State General Fund are related to the timing of disaster relief payouts primarily related to two disasters: an ice storm in June 2008 [1741]; and a severe winter storm in December 2008 and January 2009 [1868]. The agency's earlier disaster relief payment estimates anticipated significant payments for these disasters to be made in FY 2013, but during the latest disaster relief payment estimates, those payments were moved into FY 2014. This increase reflects the re-estimated payout schedule. The FY 2014 approved budget includes 185.5 FTE positions, which is a decrease of 15.0 FTE positions from the number approved by the 2013 Legislature. This decrease reflects Legislative action to delete 15.0 vacant FTE positions.

The approved capital improvements budget for the Adjutant General's Department for FY 2014 totals \$5.8 million, an all funds increase of \$1.4 million, or 32.1 percent, above the FY 2013 actual budget. The agency's budget includes \$2.3 million from the State General Fund, an increase of \$88,572, or 4.0 percent, above the 2013 actual budget. The increase in the State General Fund request was due to a reclassification of State General Funded Rehabilitation and Repair, and Capital Improvements related operating expenditures, therefore a mirrored decrease of the same amount happens within another program. All funds increases stem from expenditures related to the 100 percent federally funded Wichita Readiness Center and the Facility Maintenance Shop.

The approved operating budget for the Adjutant General's Department for FY 2015 totals \$50.2 million including \$7.0 million from the State General Fund, for FY 2015. This is an all funds decrease of \$62.0 million, or 55.2 percent, including a State General Fund decrease of \$3.8 million, or 34.9 percent, below the FY 2014 approved budget. This decrease largely reflects significant disaster relief payments made in FY 2014 that are not anticipated to reoccur for FY 2015. The FY 2015 approved budget includes 185.5 FTE positions, which is the same as the FY 2014 approved amount, and continues Legislative action to delete 15.0 vacant FTE positions into FY 2015.

The approved capital improvements budget for the Adjutant General's Department for FY 2015 totals \$4.6 million, an all funds decrease of \$1.1 million, or 19.8 percent, below the FY 2014 approved budget. The agency's budget includes \$2.3 million from the State General Fund, an increase of \$53,674, or 2.3 percent, above the 2014 Legislature's approved FY 2014 approved budget. The increase in the State General Fund budget is due to a reclassification of State General Funded Rehabilitation and Repair, and Capital Improvements related operating expenditures, therefore a mirrored decrease of the

same amount happens within another program. All funds decreases stem from expenditures made in FY 2014 related to the 100 percent federally funded Wichita Readiness Center and the Facility Maintenance Shop.

The Legislature approved the FY 2014 lapse of \$3.0 million, all from the Disaster Relief account of the State General Fund, and the transfer of \$160,000, all from the Disaster Relief account, to the Geological Survey Fund, newly created and appropriated as a no limit fund, in FY 2014. The Legislature also deleted the Governor's recommended addition of 3.0 non-FTE positions in FY 2014 and for FY 2015. 2.0 of these non-FTE positions were recommended as part of additional grant funds received by the agency to begin collecting information from emergency responders as to the outreach of mobile data communications in FY 2014 and for FY 2015, and the remaining 1.0 non-FTE position was part of the Governor's recommendation to begin the coordination and planning efforts for the National Bio and Agro-Defense Facility between state and federal agencies in FY 2014 and for FY 2015. The Legislature also deleted \$80,000, all from the State General Fund, that the Governor recommended be added to fund the NBAF coordinator position in FY 2014 and for FY 2015.

Adjutant General's Department

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 13,067,865	\$ 117,581,734	200.5	\$ 9,291,601	\$ 54,562,251	200.5
Governor's Changes:						
1. Mobile Data Outreach Grant	\$ -	\$ 155,168	-	\$ -	\$ 151,168	-
2. NBAF Coordinator Position	80,000	80,000	-	80,000	80,000	-
3. 1.5 Percent Base Pay Increase	-	0	-	9,139	22,129	-
Total Governor's Recommendation	\$ 13,147,865	\$ 117,816,902	200.5	\$ 9,380,740	\$ 54,815,548	200.5
Change from Agency Est./Req.	\$ 80,000	\$ 235,168	0.0	\$ 89,139	\$ 253,297	0.0
Percent Change from Agency Est./Req.	0.6 %	0.2 %	0.0 %	1.0 %	0.5 %	0.0 %
Legislative Action:						
4. Geological Survey Fund Transfer and Appropriation	\$ -	\$ 160,000	-	\$ -	\$ -	-
5. Unencumbered Disaster Funds Lapse	-	-	-	-	-	-
6. 15.0 Vacant FTE Reduction	-	-	(15.0)	-	-	(15.0)
7. NBAF Coordinator Position Deletion	(80,000)	(80,000)	-	(80,000)	(80,000)	-
8. Mobile Data Outreach Grant Non-FTE Positions Deletion	-	-	-	-	-	-
9. 1.5 Percent Base Pay Increase	-	-	-	(9,139)	(22,129)	-
10. \$250 State Employee Bonus	-	-	-	72,068	85,397	-
TOTAL APPROVED	\$ 13,067,865	\$ 117,896,902	185.5	\$ 9,363,669	\$ 54,798,816	185.5
Change from Gov. Rec.	\$ (80,000)	\$ 80,000	(15.0)	\$ (17,071)	\$ (16,732)	(15.0)
Percent Change from Gov. Rec.	(0.6)%	0.1 %	(7.5)%	(0.2)%	(0.0)%	(7.5)%
Change from Agency Est./Req.	\$ 0	\$ 315,168	(15.0)	\$ 72,068	\$ 236,565	(15.0)
Percent Change from Agency Est./Req.	0.0 %	0.3 %	(7.5)%	0.8 %	0.4 %	(7.5)%

1. The Governor added \$155,168, all from special revenue funds, and 2.0 non-FTE unclassified permanent positions in FY 2014, and \$151,168, all from special revenue funds, and 2.0 non-FTE unclassified permanent positions for FY 2015. The funding and positions were part of additional grant funds received for the agency to begin collecting information from emergency responders as to the outreach of mobile data communications in FY 2014 and for FY 2015.
2. The Governor added \$80,000, all from the State General Fund, and 1.0 non-FTE unclassified permanent position to begin coordination and planning efforts for the National Bio and Agro-Defense Facility with state and federal agencies in FY 2014 and for FY 2015.
3. The Governor added \$22,129, including \$9,139 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature created and appropriated the Geological Survey Fund as a no limit fund, and transferred \$160,000, all from the Disaster Relief account of the State General Fund, to the newly created fund in FY 2014.
5. The Legislature lapsed \$3.0 million, all from the disaster relief account, in FY 2014.
6. The Legislature deleted 15.0 vacant FTE positions in FY 2014 and for FY 2015.
7. The Legislature deleted \$80,000, all from the State General Fund, and 1.0 non-FTE unclassified permanent position that the Governor recommended for the agency to begin coordination and planning efforts for the National Bio and Agro-Defense Facility with state and federal agencies in FY 2014 and for FY 2015.
8. The Legislature deleted 2.0 non-FTE unclassified permanent positions that the Governor recommended be added as part of additional grant funds received for the agency to begin collecting information from emergency responders as to the outreach of mobile data communications in FY 2014 and for FY 2015.

9. The Legislature deleted \$22,129, including \$9,139 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
10. The Legislature added \$85,397, including \$72,068 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.