House Budget Committee Report

Agency: Adjutant General's Department **Bill No.** H. Sub. for SB 4 **Bill Sec.** 45

Analyst: Klaassen **Analysis Pg. No.** 434 **Budget Page No.** 338

Expenditure Summary		Agency Estimate FY 2015		Governor Recommendation FY 2015		House Budget Committee Adjustments
Operating Expenditures:						
State General Fund	$	7,366,420	$	6,988,446	$	0
Other Funds		39,995,726		39,782,298		0
Subtotal	$	47,362,146	$	46,770,744	$	0
Capital Improvements:						
State General Fund	$	2,597,103	$	2,364,760	$	0
Other Funds		2,773,785		2,501,034		0
Subtotal	$	5,370,888	$	4,865,794	$	0
TOTAL	$	52,733,034	$	51,636,538	$	0
FTE positions		185.5		185.5		0.0
Non FTE Uncl. Perm. Pos.		263.6		263.6		0.0
TOTAL		449.1		449.1		0.0

Agency Estimate

The **agency** estimates a revised FY 2015 estimate totaling $52.7 million, including $10.0 million from the State General Fund, an all funds decrease of $7.0 million, or 11.7 percent, and a State General Fund decrease of $4.3 million, or 30.2 percent, from the current approved amounts for FY 2015. The FY 2015 revised estimate includes 185.5 FTE positions, which is no change from the amount approved by the 2014 Legislature.

The agency is requesting two supplementals totaling $545,094, including $242,343 from the State General Fund, in FY 2015. This request is comprised of the following.

- One operating supplemental for $40,000, including $10,000 from the State General Fund.

- One capital improvements supplemental for $505,094, including $232,343 from the State General Fund in FY 2015.

The agency's revised capital improvements estimate totals $5.4 million, including $2.6 million from the State General Fund, in FY 2015. This is an all funds increase of $505,094, or 10.4 percent, and a State General Fund increase of $232,343, or 9.8 percent, above the FY 2015 approved amount.

Governor's Recommendation

The **Governor** recommends a total budget of $51.6 million, including $9.4 million from the State General Fund, in FY 2015. This is an all funds decrease of $1.1 million, or 2.1 percent, and a State General Fund decrease of $610,317, or 6.1 percent, below the agency's FY 2015 revised estimate. The difference from the agency's FY 2015 revised estimate, which was submitted before the December Allotment, is due to the following recommended adjustments: 1) not recommending the agency's supplemental requests, 2) allotment plan funding reductions, and 3) lapses to reappropriations.

The Governor recommends capital improvements expenditures totaling $4.9 million, including $2.4 million from the State General Fund, for FY 2015. This is an all funds decrease of $505,094, or 9.4 percent, and a State General Fund decrease of $232,343, or 8.9 percent, below the agency's FY 2015 revised estimate. This decrease is due to the Governor not recommending the agency's supplemental request for additional rehabilitation and repair expenditures for Kansas Army National Guard facilities.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation in FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2015.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2015.

Senate Subcommittee Report

Agency: Adjutant General's Department **Bill No.** H. Sub. for SB 4 **Bill Sec.** 45

Analyst: Klaassen **Analysis Pg. No.** 434 **Budget Page No.** 338

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 7,366,420	$ 6,988,446	$ 0
Other Funds	39,995,726	39,782,298	0
Subtotal	$ 47,362,146	$ 46,770,744	$ 0
Capital Improvements:			
State General Fund	$ 2,597,103	$ 2,364,760	$ 0
Other Funds	2,773,785	2,501,034	0
Subtotal	$ 5,370,888	$ 4,865,794	$ 0
TOTAL	$ 52,733,034	$ 51,636,538	$ 0
FTE positions	185.5	185.5	0.0
Non FTE Uncl. Perm. Pos.	263.6	263.6	0.0
TOTAL	449.1	449.1	0.0

Agency Estimate

The **agency** estimates a revised FY 2015 estimate totaling $52.7 million, including $10.0 million from the State General Fund, an all funds decrease of $7.0 million, or 11.7 percent, and a State General Fund decrease of $4.3 million, or 30.2 percent, from the current approved amounts for FY 2015. The FY 2015 revised estimate includes 185.5 FTE positions, which is no change from the amount approved by the 2014 Legislature.

The agency is requesting two supplementals totaling $545,094, including $242,343 from the State General Fund, in FY 2015. This request is comprised of the following:

- One operating supplemental for $40,000, including $10,000 from the State General Fund.
- One capital improvements supplemental for $505,094, including $232,343 from the State General Fund in FY 2015.

The agency's revised capital improvements estimate totals $5.4 million, including $2.6 million from the State General Fund, in FY 2015. This is an all funds increase of $505,094, or

10.4 percent, and a State General Fund increase of $232,343, or 9.8 percent, above the FY 2015 approved amount.

Governor's Recommendation

The **Governor** recommends a total budget of $51.6 million, including $9.4 million from the State General Fund, in FY 2015. This is an all funds decrease of $1.1 million, or 2.1 percent, and a State General Fund decrease of $610,317, or 6.1 percent, below the agency's FY 2015 revised estimate. The difference from the agency's FY 2015 revised estimate, which was submitted before the December Allotment, is due to the following recommended adjustments: 1) not recommending the agency's supplemental requests, 2) allotment plan funding reductions, and 3) lapses to reappropriations.

The Governor recommends capital improvements expenditures totaling $4.9 million, including $2.4 million from the State General Fund, for FY 2015. This is an all funds decrease of $505,094, or 9.4 percent, and a State General Fund decrease of $232,343, or 8.9 percent, below the agency's FY 2015 revised estimate. This decrease is due to the Governor not recommending the agency's supplemental request for additional rehabilitation and repair expenditures for Kansas Army National Guard facilities.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation in FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2015.

House Budget Committee Report

Agency: Adjutant General's Department **Bill No.** HB 2370 **Bill Sec.** 120

Analyst: Klaassen **Analysis Pg. No.** 434 **Budget Page No.** 338

Expenditure Summary		Agency Request FY 2016		Governor Recommendation FY 2016		House Budget Committee Adjustments
Operating Expenditures:						
State General Fund	$	7,446,219	$	5,786,324	$	0
Other Funds		31,759,182		31,803,912		0
Subtotal	$	39,205,401	$	37,590,236	$	0
Capital Improvements:						
State General Fund	$	4,320,194	$	2,389,593	$	0
Other Funds		2,374,860		826,004		0
Subtotal	$	6,695,054	$	3,215,597	$	0
TOTAL	$	45,900,455	$	40,805,833	$	0
FTE positions		147.5		147.5		0.0
Non FTE Uncl. Perm. Pos.		146.6		141.6		0.0
TOTAL		294.1		289.1		0.0

Agency Request

The **agency** requests a FY 2016 budget totaling $39.2 million, including $7.5 million from the State General Fund. This is an all funds decrease of $8.2 million, or 17.2 percent, and a State General Fund increase of $79,799, or 1.1 percent, from the FY 2015 revised estimate. The FY 2016 request includes 147.5 FTE and 146.6 Non-FTE positions, which is a decrease of 38.0 FTE and 117.0 non-FTE positions from the FY 2015 revised estimate, and is primarily related to the closure of the Kansas Readiness Sustainment Maintenance Site Program. The request includes sixteen enhancements totaling $3.8 million, including $2.1 million from the State General Fund, for FY 2016. This request is comprised of A) nine operating enhancements ($590,180 All Funds, including $450,698 State General Fund, and 7.0 non-FTE positions) and B) seven capital improvements enhancements ($3.2 million All Funds, including $1.6 million State General Fund) for FY 2016.

The agency requests capital improvements expenditures totaling $6.7 million, including $4.3 million from the State General Fund, for FY 2016. This is an all funds increase of $1.3 million, or 24.7 percent, and a State General Fund increase of $1.7 million, or 66.3 percent, above the FY 2015 revised estimate. This increase is due to seven capital improvements enhancement requests totaling $3.2 million, including $1.6 million from the State General Fund, for FY 2016.

Governor's Recommendation

The **Governor** recommends an operating budget totaling $37.6 million, including $5.8 million from the State General Fund, for FY 2016. This is an all funds decrease of $1.6 million, or 4.1 percent, and a State General Fund decrease of $1.7 million, or 22.3 percent, below the agency's FY 2016 request. The difference from the agency's FY 2016 request is due to the following recommended adjustments.

- Allotment Plan funding reductions.
- Reductions for employer contributions for state employee health insurance.
- Reductions to refinance current agency debt.
- Reductions due to non-recommended operating enhancement requests.
- Reductions to additional State General Funding request.
- Additional Civil Air Patrol operating expenditures.

The Governor recommends capital improvements expenditures totaling $3.2 million, including $2.4 million from the State General Fund, for FY 2016. This is an all funds decrease of $3.5 million, or 52.0 percent, and a State General Fund decrease of $1.9 million, or 44.7 percent, below the agency's FY 2016 request. This decrease is due to the following.

- The Governor not recommending six of the agency's seven capital improvements enhancements ($2.7 million all funds, including $1.1 million State General Fund).

- The Governor's recommendation to refinance current agency debt, which attributes for a decrease of $787,390, all from the State General Fund, in debt service principal payments from the agency's FY 2016 request.

The Governor's recommendation includes: 1) $1.2 million, including $329,893 from the State General Fund, to provide for the agency's base request for rehabilitation and repairs expenditures for FY 2016, and 2) the agency's capital improvements enhancement request for $472,000, all from the State General Fund, to provide for expenditures for the design of a new, 25,000 square foot, State Emergency Management Operations and Training Center located on or adjacent to the grounds of the Kansas National Guard 190th Refueling Wing at Forbes Field in Topeka.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2016.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2016.

Senate Subcommittee Report

Agency: Adjutant General's Department **Bill No.** SB 237 **Bill Sec.** 120

Analyst: Klaassen **Analysis Pg. No.** 434 **Budget Page No.** 338

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 7,446,219	$ 5,786,324	$ 0
Other Funds	31,759,182	31,803,912	0
Subtotal	$ 39,205,401	$ 37,590,236	$ 0
Capital Improvements:			
State General Fund	$ 4,320,194	$ 2,389,593	$ 0
Other Funds	2,374,860	826,004	0
Subtotal	$ 6,695,054	$ 3,215,597	$ 0
TOTAL	$ 45,900,455	$ 40,805,833	$ 0
FTE positions	147.5	147.5	0.0
Non FTE Uncl. Perm. Pos.	146.6	141.6	0.0
TOTAL	294.1	289.1	0.0

Agency Request

The **agency** requests a FY 2016 budget totaling $39.2 million, including $7.5 million from the State General Fund. This is an all funds decrease of $8.2 million, or 17.2 percent, and a State General Fund increase of $79,799, or 1.1 percent, from the FY 2015 revised estimate. The FY 2016 request includes 147.5 FTE and 146.6 Non-FTE positions, which is a decrease of 38.0 FTE and 117.0 non-FTE positions from the FY 2015 revised estimate, and is primarily related to the closure of the Kansas Readiness Sustainment Maintenance Site Program. The request includes sixteen enhancements totaling $3.8 million, including $2.1 million from the State General Fund, for FY 2016. This request is comprised of A) nine operating enhancements ($590,180 All Funds, including $450,698 State General Fund, and 7.0 non-FTE positions) and B) seven capital improvements enhancements ($3.2 million All Funds, including $1.6 million State General Fund) for FY 2016.

The agency requests capital improvements expenditures totaling $6.7 million, including $4.3 million from the State General Fund, for FY 2016. This is an all funds increase of $1.3 million, or 24.7 percent, and a State General Fund increase of $1.7 million, or 66.3 percent, above the FY 2015 revised estimate. This increase is due to seven capital improvements enhancement requests totaling $3.2 million, including $1.6 million from the State General Fund, for FY 2016.

Governor's Recommendation

The **Governor** recommends an operating budget totaling $37.6 million, including $5.8 million from the State General Fund, for FY 2016. This is an all funds decrease of $1.6 million, or 4.1 percent, and a State General Fund decrease of $1.7 million, or 22.3 percent, below the agency's FY 2016 request. The difference from the agency's FY 2016 request is due to the following recommended adjustments.

- Allotment Plan funding reductions.
- Reductions for employer contributions for state employee health insurance.
- Reductions to refinance current agency debt.
- Reductions due to non-recommended operating enhancement requests.
- Reductions to additional State General Funding request.
- Additional Civil Air Patrol operating expenditures.

The Governor recommends capital improvements expenditures totaling $3.2 million, including $2.4 million from the State General Fund, for FY 2016. This is an all funds decrease of $3.5 million, or 52.0 percent, and a State General Fund decrease of $1.9 million, or 44.7 percent, below the agency's FY 2016 request. This decrease is due to the following.

- The Governor not recommending six of the agency's seven capital improvements enhancements ($2.7 million all funds, including $1.1 million State General Fund).

- The Governor's recommendation to refinance current agency debt, which attributes for a decrease of $787,390, all from the State General Fund, in debt service principal payments from the agency's FY 2016 request.

The Governor's recommendation includes: 1) $1.2 million, including $329,893 from the State General Fund, to provide for the agency's base request for rehabilitation and repairs expenditures for FY 2016, and 2) the agency's capital improvements enhancement request for $472,000, all from the State General Fund, to provide for expenditures for the design of a new, 25,000 square foot, State Emergency Management Operations and Training Center located on or adjacent to the grounds of the Kansas National Guard 190th Refueling Wing at Forbes Field in Topeka.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2016.

House Budget Committee Report

Agency: Adjutant General's Department **Bill No.** HB 2370 **Bill Sec.** 121

Analyst: Klaassen **Analysis Pg. No.** 434 **Budget Page No.** 338

Expenditure Summary		Agency Request FY 2017		Governor Recommendation FY 2017		House Budget Committee Adjustments
Operating Expenditures:						
State General Fund	$	7,114,390	$	6,454,207	$	0
Other Funds		28,533,150		28,572,360		0
Subtotal	$	35,647,540	$	35,026,567	$	0
Capital Improvements:						
State General Fund	$	9,753,551	$	2,824,893	$	0
Other Funds		1,932,669		826,004		0
Subtotal	$	11,686,220	$	3,650,897	$	0
TOTAL	$	47,333,760	$	38,677,464	$	0
FTE positions		132.5		132.5		0.0
Non FTE Uncl. Perm. Pos.		134.6		129.6		0.0
TOTAL		267.1		262.1		0.0

Agency Request

The **agency** requests operating expenditures totaling $35.6 million, including $7.1 million from the State General Fund, for FY 2017. This is an all funds decrease of $3.6 million, or 9.1 percent, and a State General Fund decrease of $331,829, or 4.5 percent, below the FY 2016 request. The FY 2017 request includes 132.5 FTE and 134.6 non-FTE positions, which is a decrease of 15.0 FTE and 12.0 non-FTE positions from the FY 2016 request, and is primarily related to continued closure of the Kansas Readiness Sustainment Maintenance Site Program. This request includes the continuation and associated increases of the nine operating enhancements requested in FY 2016 into FY 2017 ($614,207 All Funds, including $469,560 from the State General Fund, and 7.0 non-FTE positions).

The agency requests capital improvements expenditures totaling $11.7 million, including $9.8 million from the State General Fund, for FY 2017. This is an all funds increase of $5.0 million, or 74.6 percent, and a State General Fund increase of $5.4 million, or 125.8 percent, above the FY 2016 request. This increase is due to five capital improvements enhancements totaling $8.0 million, including $6.9 million from the State General Fund, for FY 2017.

Governor's Recommendation

The **Governor** recommends an operating budget totaling $35.0 million, including $6.5 million from the State General Fund, for FY 2017. This is an all funds decrease of $620,973 million, or 1.7 percent, and a State General Fund decrease of $660,183, or 9.3 percent, below the agency's FY 2017 request. The difference from the agency's FY 2017 request is due to the following recommended adjustments: 1) reductions to continue the Governor's allotment plan, 2) reductions to employer contributions for state employee health insurance, 3) reductions for less than requested enhancement funding, 4) reductions to additional State General Funding request, and 5) an increase for debt service payments, and 6) additional Civil Air Patrol operating expenditures.

The Governor recommends capital improvements expenditures totaling $3.7 million, including $2.8 million from the State General Fund, for FY 2017. This is an all funds decrease of $8.0 million, or 68.8 percent, and a State General Fund decrease of $6.93 million, or 71.0 percent, below the agency's FY 2017 request. This decrease from the agency's request is entirely due to the Governor not recommending any of the agency's five capital improvements enhancements ($8.0 million All Funds, including $6.9 million State General Fund).

The Governor's recommendation includes $1.2 million, including $329,893 from the State General Fund, to provide for the agency's base request for rehabilitation and repairs expenditures for FY 2017.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2017.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2017.

Senate Subcommittee Report

Agency: Adjutant General's Department **Bill No.** 237 **Bill Sec.** 121

Analyst: Klaassen **Analysis Pg. No.** 434 **Budget Page No.** 338

Expenditure Summary		Agency Request FY 2017		Governor Recommendation FY 2017		Senate Subcommittee Adjustments
Operating Expenditures:						
State General Fund	$	7,114,390	$	6,454,207	$	0
Other Funds		28,533,150		28,572,360		0
Subtotal	$	35,647,540	$	35,026,567	$	0
Capital Improvements:						
State General Fund	$	9,753,551	$	2,824,893	$	0
Other Funds		1,932,669		826,004		0
Subtotal	$	11,686,220	$	3,650,897	$	0
TOTAL	$	47,333,760	$	38,677,464	$	0
FTE positions		132.5		132.5		0.0
Non FTE Uncl. Perm. Pos.		134.6		129.6		0.0
TOTAL		267.1		262.1		0.0

Agency Request

The **agency** requests operating expenditures totaling $35.6 million, including $7.1 million from the State General Fund, for FY 2017. This is an all funds decrease of $3.6 million, or 9.1 percent, and a State General Fund decrease of $331,829, or 4.5 percent, below the FY 2016 request. The FY 2017 request includes 132.5 FTE and 134.6 non-FTE positions, which is a decrease of 15.0 FTE and 12.0 non-FTE positions from the FY 2016 request, and is primarily related to continued closure of the Kansas Readiness Sustainment Maintenance Site Program. This request includes the continuation and associated increases of the nine operating enhancements requested in FY 2016 into FY 2017 ($614,207 All Funds, including $469,560 from the State General Fund, and 7.0 non-FTE positions).

The agency requests capital improvements expenditures totaling $11.7 million, including $9.8 million from the State General Fund, for FY 2017. This is an all funds increase of $5.0 million, or 74.6 percent, and a State General Fund increase of $5.4 million, or 125.8 percent, above the FY 2016 request. This increase is due to five capital improvements enhancements totaling $8.0 million, including $6.9 million from the State General Fund, for FY 2017.

Governor's Recommendation

The **Governor** recommends an operating budget totaling $35.0 million, including $6.5 million from the State General Fund, for FY 2017. This is an all funds decrease of $620,973 million, or 1.7 percent, and a State General Fund decrease of $660,183, or 9.3 percent, below the agency's FY 2017 request. The difference from the agency's FY 2017 request is due to the following recommended adjustments: 1) reductions to continue the Governor's allotment plan, 2) reductions to employer contributions for state employee health insurance, 3) reductions for less than requested enhancement funding, 4) reductions to additional State General Funding request, and 5) an increase for debt service payments, and 6) additional Civil Air Patrol operating expenditures.

The Governor recommends capital improvements expenditures totaling $3.7 million, including $2.8 million from the State General Fund, for FY 2017. This is an all funds decrease of $8.0 million, or 68.8 percent, and a State General Fund decrease of $6.93 million, or 71.0 percent, below the agency's FY 2017 request. This decrease from the agency's request is entirely due to the Governor not recommending any of the agency's five capital improvements enhancements ($8.0 million All Funds, including $6.9 million State General Fund).

The Governor's recommendation includes $1.2 million, including $329,893 from the State General Fund, to provide for the agency's base request for rehabilitation and repairs expenditures for FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2017.