


FY 2013, FY 2014, and FY 2015

Transportation and Public Safety Budget Committee

Adjutant General's Department
Kansas Bureau of Investigation

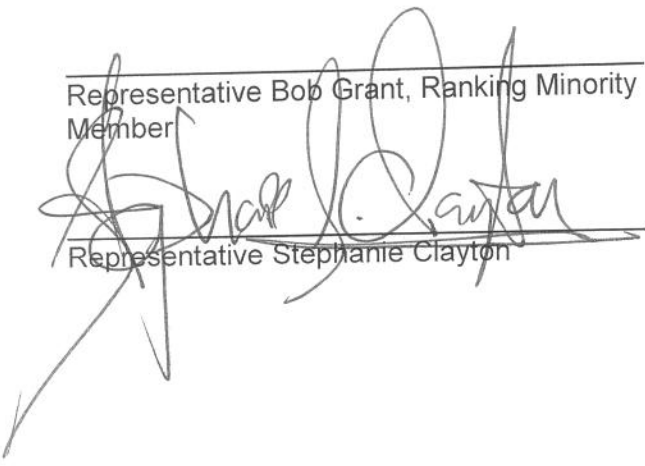


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Representative Brett Hildabrand, Vice-Chair


Representative Bob Grant, Ranking Minority Member



Representative Stephanie Clayton



Representative Joe Edwards



Representative Michael Houser



Representative Ron Ryckman Jr.



Representative Melanie Meier



Representative William Sutton

House Budget Committee Report

Agency: Adjutant General's Department

Bill No. HB 2088

Bill Sec. 35

Analyst: Dear

Analysis Pg. No. 1586

Budget Page No. 354

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,281,328	\$ 7,265,990	\$ 0
Other Funds	83,544,834	83,498,814	0
Subtotal	\$ 90,826,162	\$ 90,764,804	\$ 0
Capital Improvements:			
State General Fund	\$ 2,518,834	\$ 2,110,000	\$ 0
Other Funds	26,136,688	25,770,028	0
Subtotal	\$ 28,655,522	\$ 27,880,028	\$ 0
 TOTAL	 \$ 119,481,684	 \$ 118,644,832	 \$ 0
 FTE positions	 197.0	 197.0	 0.0
Non FTE Uncl. Perm. Pos.	280.1	279.1	0.0
TOTAL	477.1	476.1	0.0

Agency Estimate

In FY 2013, the **agency's** revised estimate for operating expenditures is \$90.8 million million, including \$7.3 million from the State General Fund, an all funds decrease of \$24.9 million, or 21.5 percent, and a State General Fund decrease of \$10.5 million, or 59.0 percent, below the current approved amount for FY 2013. The FY 2013 revised estimate includes 197.0 FTE positions, the same as the amount approved by the 2012 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency request with the following adjustment. The Governor does not recommend funding of any supplemental requests for the Adjutant General in FY 2013. The Governor recommends operating expenditures of \$90.8 million, including \$7.3 million from the State General Fund. The recommendation is an all funds reduction of \$61,358 or 0.1 percent, and a State General Fund reduction of \$15,338, or 0.2 percent, below the FY 2013 revised agency estimate.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Adjutant General's Department

Bill No. HB 2231

Bill Sec. 121

Analyst: Dear

Analysis Pg. No. 1586

Budget Page No. 354

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,783,306	\$ 7,742,221	\$ 270,690
Other Funds	52,592,499	53,359,091	(270,690)
Subtotal	<u>\$ 61,375,805</u>	<u>\$ 61,101,312</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 3,881,939	\$ 2,225,000	\$ 0
Other Funds	8,295,719	6,278,802	0
Subtotal	<u>\$ 12,177,658</u>	<u>\$ 8,503,802</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 73,553,463</u></u>	 <u><u>\$ 69,605,114</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 197.5	 197.5	 0.0
Non FTE Uncl. Perm. Pos.	282.1	281.1	0.0
TOTAL	<u><u>479.6</u></u>	<u><u>478.6</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$61.4 million, including \$8.8 million from the State General Fund for operating expenditures in FY 2014. This is an all funds decrease of \$29.5 million or 32.4 percent, and a State General Fund increase of \$1.5 million or 20.6 percent from the FY 2013 revised estimate.

The increase in State General Fund expenditures is attributable to:

- Operating enhancement requests of \$1.4 million including, Civil Air Patrol Radios, Undermarket funds, the Fusion center, a Federal funding switch, a new mechanic for McConnell Air Base, sustainment at the Smoky Hills ASOS, utilities and maintenance at the Wichita Readiness Center and sustainment for Crisis City.
- An increase in State General Fund Disaster Relief payments of \$180,379 for operational expenditures in the Emergency Management Program. The increase is attributable to the exhaustion of the State Emergency Special Revenue Fund.

The \$31.0 million reduction in Special Revenue Fund expenditures is attributable to a reduction in the number of federally declared disaster areas. There are only four active federal disaster areas in FY 2014 as opposed to fourteen in FY 2013. Federal and special revenue fund changes include including:

- No request for expenditures from the State Emergency Fund, in FY 2013 the agency is requesting \$4.1 million from the source;
- A reduction of \$19.4 million in federal public assistance disaster grants;
- A reduction of \$5.3 million in federal hazardous mitigation grants;
- A reduction of \$1.4 million in the State Homeland Security Program. In FY 2013 the agency budgeted expenditures from this fund for the Great Plains Joint Regional Training Center. No further revenue is anticipated for this fund.
- A reduction of \$823,588 in Federal Emergency Management Performance Grants.

Governor's Recommendation

The **Governor** concurs with the agency request with the following adjustments. The Governor recommends the funding of enhancement requests from the State General Fund for Crisis City, the Wichita Readiness Center, and the Kansas Fusion Center. The Governor recommends funding for the Office of Emergency Communications, but that the funding come from a transfer from the State Highway Fund of the Kansas Department of Transportation. The Governor recommends lowering the KPERS death and disability employer contribution rate from 1.0 percent to 0.85 percent in both FY 2014 and FY 2015.

For FY 2014, the Governor recommends operating expenditures of \$61.1 million, including \$7.7 million from the State General Fund. The recommendation is an all funds decrease of \$274,493, or 0.4 percent, and a State General Fund decrease of \$1.0 million, or 11.9 percent, below the FY 2014 agency request. The State General Fund reduction is attributable to the recommendation against funding of Civil Air Patrol Replacement Radios, the KDEM funding switch, a new mechanic for McConnell Air Base, the reduction in the Death and Disability contribution rate, and additional state funding for the Smoky Hills Weapons Range.

The Governor recommends special revenue fund expenditures of \$53.4 million, an increase of \$766,592, or 1.5 percent, above the FY 2014 revised estimate. The increase is predominantly attributable to the transfer from the State Highway Fund for the Office of Emergency Communications (\$270,670) and the recommendation against the KDEM funding switch which would have reduced expenditures from the federal Emergency Management Performance Grants Fund by \$594,674.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment:

1. Delete \$270,690, all from monies transferred from the State Highway Fund, for the Office of Emergency Communications enhancement request for FY 2014.
2. Add \$270,690, all from the State General Fund, for the Office of Emergency Communications for FY 2014.

House Budget Committee Report

Agency: Adjutant General's Department

Bill No. HB 2231

Bill Sec. 122

Analyst: Dear

Analysis Pg. No. 1586

Budget Page No. 354

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 7,699,436	\$ 270,690
Other Funds	--	53,521,442	(270,690)
Subtotal	\$ --	\$ 61,220,878	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 2,280,000	\$ 0
Other Funds	--	6,278,802	0
Subtotal	\$ --	\$ 8,558,802	\$ 0
TOTAL	\$ --	\$ 69,779,680	\$ 0
FTE positions	--	197.5	0.0
Non FTE Uncl. Perm. Pos.	--	281.1	0.0
TOTAL	--	478.6	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$61.2 million, an increase of \$89,566, or 0.1 percent, above the FY 2014 Governor's recommendation. The Governor recommends State General Fund expenditures of \$7.7 million, a decrease of \$89,566, or 0.9 percent, below the FY 2014 Governor's recommendation.

The Governor recommends a FY 2015 capital improvements budget of \$8.6 million, an increase of \$55,000, or 0.6 percent, all from the State General Fund. The Governor did not recommend funding of any of the capital improvements enhancement requests. The Governor did recommend funding of debt service principal payments, funding for the Wichita Readiness Center and Federal Renovation monies. The increase is attributable to the maturation of the bonded indebtedness resulting in higher principal payments.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment:

1. Delete \$270,690, all from monies transferred from the State Highway Fund, for the Office of Emergency Communications enhancement request for FY 2015.
2. Add \$270,690, all from the State General Fund, for the Office of Emergency Communications for FY 2015.