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Subject: Adjutant General

Key points on the Adjutant General's Office budget:

- In FY 2012-13, we proposed a 54.8% General Fund increase for the agency, honoring many of the agency's requests (from \$4.3M in the enacted FY 2011-12 budget to \$6.6M in our proposal).
- Ultimately, the agency "only" received a 14.4% increase, to \$4.9M. This means we requested \$1.7M worth of additional General Fund spending for them that they weren't able to successfully win from the appropriators in the General Assembly, despite the fact that there was an enormous amount of new money on the table last year.
- They also got \$559,000 in non-recurring resources in FY 2012-13, mostly for the armories.
- In our budget proposal for FY 2013-14, we had much less new money to work with and enormous mandatory increases for Medicaid and employee benefits, leaving essentially nothing for the rest of the government. The agency requested a 25.3% General Fund increase in FY 2013-14, which we obviously can't support in this kind of a tight environment.
- Despite these pressures, we proposed a 2.4% General Fund increase for the agency and \$900,000 in non-recurring funds, with \$500,000 for armories and \$400,000 for emergency management. It's worth noting that the 2.4% (\$117k) would be a permanent increase for the armories, instead of just more patchwork one-time money. Also for context's sake, in the Governor's budget proposal, the median agency received a recommended General Fund increase of precisely 0.0%, which means that these guys did a good bit better than most.
- He didn't ask for it, but I'd argue that the \$150,000 we pitched for the BRAC Task Force inures at least partially to his agency's benefit.
- Punchline: With all the budgetary pressures we're up against and the fairly limited resources available this year, we can't be asking for money in places where the evidence shows it's unlikely that the legislature will honor the request. The record shows that at least in FY 2012-13, the legislature wasn't that interested in putting much new money into this agency.
- As a final note, they're close to paying off the loan for the Citadel/Readiness project...once that's paid off, it'll free-up over \$300,000 more each year for the armories.

CLS

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