

Military Department

MIL36000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	42	42	42	42	42	42

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	2,656,356	3,109,767	3,146,928	3,179,977	3,146,928	3,179,977
Other Expenses	2,629,373	2,908,658	2,731,768	2,740,358	2,595,180	2,603,340
Equipment	0	1	0	0	0	0
Other Current Expenses						
Honor Guards	464,550	469,533	0	0	350,000	350,000
Veteran's Service Bonuses	154,900	72,000	72,000	50,000	72,000	50,000
Nonfunctional - Change to Accruals	32,838	19,068	0	0	0	0
Agency Total - General Fund	5,938,017	6,579,027	5,950,696	5,970,335	6,164,108	6,183,317
Additional Funds Available						
Carry Forward Funding	0	0	0	0	45,500	0
Federal Funds	18,042,970	17,858,382	19,550,919	19,829,332	19,550,919	19,829,332
Private Contributions & Other Restricted	9,668	955,145	997,043	1,047,043	997,043	1,047,043
Agency Grand Total	23,990,655	25,392,554	26,498,658	26,846,710	26,757,570	27,059,692

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	160,444	0	193,493	0	0	0	0
Total - General Fund	0	160,444	0	193,493	0	0	0	0

Governor

Provide funding of \$160,444 in FY 16 and \$193,493 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	68,744	0	154,224	0	0	0	0
Total - General Fund	0	68,744	0	154,224	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$68,744 in FY 16 and an additional \$85,480 in FY 17 (for a cumulative total of \$154,224 in the second year) to reflect inflationary increases.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Policy Revisions

Eliminate Inflationary Increases

Other Expenses	0	(68,744)	0	(154,224)	0	0	0	0
Total - General Fund	0	(68,744)	0	(154,224)	0	0	0	0

Governor

Reduce the Other Expenses account by \$68,744 in FY 16 and \$154,224 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Eliminate Funding for the Horse Guard

Personal Services	0	(23,283)	0	(23,283)	0	0	0	0
Other Expenses	0	(70,000)	0	(70,000)	0	0	0	0
Total - General Fund	0	(93,283)	0	(93,283)	0	0	0	0

Background

The Governor's Horse Guard consists of two units, 1st Horse Guard Unit in Avon and 2nd Horse Guard Unit in Newtown.

Governor

Reduce funding by \$93,283 to reflect the elimination of state funding for the Governor's Horse Guard.

Legislative

Eliminate the General Fund appropriation for the Governor's Horse Guards. Section 218 of PA 15-244, the FY 16 and FY 17 budget, transfers \$90,000 from the Community Investment Act to the Military Department for the Governors Horse Guards in both FY 16 and FY 17.

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Adjust Funding for the Honor Guard

Honor Guards	0	(119,533)	0	(119,533)	0	350,000	0	350,000
Total - General Fund	0	(119,533)	0	(119,533)	0	350,000	0	350,000

Background

CGS 27-76, requires the Military Department, under the authority of the Adjutant General, to provide an Honor Guard detail for any deceased person who has served in any of the armed forces of the United States during time of war and to pay each member of the

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Honor Guard \$50 per day. Title 10, Section 1491 of the Federal statute, requires the Federal government to supply three members as honor guard detail which includes a stipend to each individual.

Governor

Reduce funding by \$469,533 to reflect the elimination of state funding for the Honor Guard in order to achieve savings.

Legislative

Reduce funding by \$119,533 in both FY 16 and FY 17 for the Honor Guard to achieve savings.

Reduce Funding for Veterans' Service Bonuses

Veteran's Service Bonuses	0	0	0	(22,000)	0	0	0	0
Total - General Fund	0	0	0	(22,000)	0	0	0	0

Background

C.G.S. 27-61a provides for a wartime service bonus, given to current and former members of the Connecticut National Guard for serving on active duty on or after September 11, 2001.

Governor

Reduce funding by \$22,000 in FY 17 to reflect the decrease in the number of eligible soldiers.

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(19,068)	0	(19,068)	0	0	0	0
Total - General Fund	0	(19,068)	0	(19,068)	0	0	0	0

Governor

Reduce funding by \$19,068 in FY 16 and FY 17 to reflect the consolidation of Generally Accepted Accounting Principles (GAAP) funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Rollout of FY 15 Rescissions and Reduce Various Accounts

Personal Services	0	(100,000)	0	(100,000)	0	0	0	0
Total - General Fund	0	(100,000)	0	(100,000)	0	0	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$100,000 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Same as Governor

Adjust Funding to Reflect Expenditure Trends

Other Expenses	0	(136,588)	0	(137,018)	0	(136,588)	0	(137,018)
Total - General Fund	0	(136,588)	0	(137,018)	0	(136,588)	0	(137,018)

Legislative

Reduce the Other Expenses account by \$136,588 in FY 16 and \$137,018 in FY 17 to reflect expenditure trends.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding for Maintenance and Repair Supplies

Other Expenses	0	(106,890)	0	(98,300)	0	0	0	0
Total - General Fund	0	(106,890)	0	(98,300)	0	0	0	0

Governor

Reduce funding by \$106,890 in FY 16 and \$98,300 in FY 17 to reflect savings from postponing facility repairs that are not immediate critical or are direct safety issues.

Legislative

Same as Governor

Carry Forward

Carry Forward Funding for Honor Guard

Honor Guards	0	45,500	0	0	0	45,500	0	0
Total - Carry Forward Funding	0	45,500	0	0	0	45,500	0	0

Legislative

Section 509 of PA 15-5 JSS, a budget implementer, carries forward funding of \$45,500 in the Veterans Services Bonus account and transfers this amount to the Honor Guard account for increased funding for veteran funerals.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	42	6,579,027	42	6,579,027	0	0	0	0
Current Services	0	229,188	0	347,717	0	0	0	0
Policy Revisions	0	(644,107)	0	(743,427)	0	213,412	0	212,982
Total Recommended - GF	42	6,164,108	42	6,183,317	0	213,412	0	212,982

Other Significant Legislation

PA 15-244, An Act Concerning the State Budget for the Biennium Ending June 30, 2017, and Making Appropriations Therefor, and Other Provisions Related to Revenue, Deficiency Appropriations and Tax Fairness and Economic Development

Sections 10, 11, 12, 38 and 41 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a General Lapse of \$18,042, a Statewide Hiring Reduction of \$48,361, a General Employee Lapse of \$14,002, and Overtime Savings of \$4,430. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

PA 15-5 JSS, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health and Human Services and Bonds of the State

Section 156 contains provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a Targeted Savings of \$38,927. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	3,146,928	(76,016)	3,070,912	2.42%
Other Expenses	2,595,180	(46,698)	2,548,482	1.80%
Honor Guards	350,000	(1,048)	348,952	0.30%