

Military Department MIL36000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Permanent Full-Time - GF	42	42	42	42	42	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Personal Services	2,946,348	2,958,725	3,130,954	3,130,954	3,109,767	(21,187)
Other Expenses	2,548,384	2,831,808	2,993,728	2,943,728	2,908,658	(35,070)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Honor Guards	309,500	471,526	471,526	471,526	469,533	(1,993)
Veteran's Service Bonuses	249,000	312,000	172,000	72,000	72,000	0
Nonfunctional - Change to Accruals	0	20,182	19,610	20,585	19,068	(1,517)
Agency Total - General Fund	6,053,232	6,594,242	6,787,819	6,638,794	6,579,027	(59,767)
Additional Funds Available						
Carry Forward Funding	0	0	0	0	25,000	25,000
Agency Grand Total	6,053,232	6,594,242	6,787,819	6,638,794	6,604,027	(34,767)

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Reduce Funding Due to Efficiency Savings

Other Expenses	0	(50,000)	0	(50,000)	0	0
Total - General Fund	0	(50,000)	0	(50,000)	0	0

Governor

Reduce funding by \$50,000 to reflect savings due to heating, hot water and electricity efficiencies at several military facilities.

Legislative

Same as Governor

Reduce Funding for Veteran's Service Bonuses

Veteran's Service Bonuses	0	(100,000)	0	(100,000)	0	0
Total - General Fund	0	(100,000)	0	(100,000)	0	0

Background

The Veteran Service Bonus account is a grant for soldiers which is based on the amount of deployed soldiers & airmen that are expected to return from deployment. An estimated 110 soldiers will be returning from deployment in FY 15. The grant allows soldiers to receive \$50.00 per month with an average deployment of 12 months. The Military Department's regulations allow soldiers three years from the termination of a major military operation to apply for the grant. Operation Iraqi Freedom ended August 30, 2010 and those soldiers are no longer eligible to apply. The soldiers that are eligible to apply are from the following: (1) Operation Enduring Freedom, (2) Operation Noble Eagle and (3) Operation New Dawn.

Governor

Reduce funding by \$100,000 to reflect a decrease in the amount of soldiers and airmen returning from deployment.

Legislative

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	975	0	975	0	0
Total - General Fund	0	975	0	975	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$975 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Legislative

Same as Governor

Policy Revisions

Distribute Lapses

Personal Services	0	0	0	(21,187)	0	(21,187)
Other Expenses	0	0	0	(35,070)	0	(35,070)
Honor Guards	0	0	0	(1,993)	0	(1,993)
Total - General Fund	0	0	0	(58,250)	0	(58,250)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Legislative

Reduce funding by \$26,338 to reflect distribution of the General Lapse, \$23,197 for the General Other Expense Lapse, and \$8,715 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(1,517)	0	(1,517)
Total - General Fund	0	0	0	(1,517)	0	(1,517)

Legislative

Adjust funding by \$1,517 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Carry Forward

Carry Forward for Medal of Achievement

Other Expenses	0	0	0	25,000	0	25,000
Total - Carry Forward Funding	0	0	0	25,000	0	25,000

Legislative

Pursuant to CGS 4-89(c) funding of \$25,000 is carried forward from FY 14 into FY 15 for the medal of achievement.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Totals

Budget Components	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	42	6,787,819	42	6,787,819	0	0
Current Services	0	(149,025)	0	(149,025)	0	0
Policy Revisions	0	0	0	(59,767)	0	(59,767)
Total Recommended - GF	42	6,638,794	42	6,579,027	0	(59,767)

Other Significant Legislation

PA 14-47, An Act Making Adjustments to State Expenditures and Revenues for the Fiscal Year Ending June 30, 2015

Sections 30 and 31 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 15 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 14-47. This includes a General Lapse of \$23,334 and a Statewide Hiring Reduction Lapse of \$15,142. See the FY 15 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	3,109,767	(26,298)	3,083,469	0.85%
Other Expenses	2,908,658	(10,485)	2,898,173	0.36%
Honor Guards	469,533	(1,693)	467,840	0.36%