

## Military Department

### MIL36000

#### Position Summary

| Account                  | Actual<br>FY 14 | Governor<br>Estimated<br>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<br>FY 14   | Governor<br>Estimated<br>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                 |
| <b>Other Current Expenses</b>             |                   |                                |                      |                   |                   |                   |
| 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            |
| <b>Nonfunctional - Change to Accruals</b> | <b>32,838</b>     | <b>19,068</b>                  | <b>0</b>             | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Agency Total - General Fund</b>        | <b>5,938,017</b>  | <b>6,579,027</b>               | <b>5,950,696</b>     | <b>5,970,335</b>  | <b>6,164,108</b>  | <b>6,183,317</b>  |
| <b>Additional Funds Available</b>         |                   |                                |                      |                   |                   |                   |
| 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         |
| <b>Agency Grand Total</b>                 | <b>23,990,655</b> | <b>25,392,554</b>              | <b>26,498,658</b>    | <b>26,846,710</b> | <b>26,712,070</b> | <b>27,059,692</b> |

| 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        |
| <b>Total - General Fund</b> | <b>0</b> | <b>160,444</b> | <b>0</b> | <b>193,493</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

#### 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

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

**Apply Inflationary Increases**

|                             |          |               |          |                |          |          |          |          |
|-----------------------------|----------|---------------|----------|----------------|----------|----------|----------|----------|
| Other Expenses              | 0        | 68,744        | 0        | 154,224        | 0        | 0        | 0        | 0        |
| <b>Total - General Fund</b> | <b>0</b> | <b>68,744</b> | <b>0</b> | <b>154,224</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**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.

**Legislative**

Same as Governor

**Policy Revisions**

**Eliminate Inflationary Increases**

|                             |          |                 |          |                  |          |          |          |          |
|-----------------------------|----------|-----------------|----------|------------------|----------|----------|----------|----------|
| Other Expenses              | 0        | (68,744)        | 0        | (154,224)        | 0        | 0        | 0        | 0        |
| <b>Total - General Fund</b> | <b>0</b> | <b>(68,744)</b> | <b>0</b> | <b>(154,224)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**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        |
| <b>Total - General Fund</b> | <b>0</b> | <b>(93,283)</b> | <b>0</b> | <b>(93,283)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**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.

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

### Obtain Equipment through the CEPF

|                             |          |            |          |            |          |          |          |          |
|-----------------------------|----------|------------|----------|------------|----------|----------|----------|----------|
| Equipment                   | 0        | (1)        | 0        | (1)        | 0        | 0        | 0        | 0        |
| <b>Total - General Fund</b> | <b>0</b> | <b>(1)</b> | <b>0</b> | <b>(1)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

#### 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        |
| <b>Total - General Fund</b> | <b>0</b> | <b>(119,533)</b> | <b>0</b> | <b>(119,533)</b> | <b>0</b> | <b>350,000</b> | <b>0</b> | <b>350,000</b> |

#### 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 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        |
| <b>Total - General Fund</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(22,000)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

#### 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        |
| <b>Total - General Fund</b>        | <b>0</b> | <b>(19,068)</b> | <b>0</b> | <b>(19,068)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

#### 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

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

**Rollout of FY 15 Rescissions and Reduce Various Accounts**

|                             |          |                  |          |                  |          |          |          |          |
|-----------------------------|----------|------------------|----------|------------------|----------|----------|----------|----------|
| Personal Services           | 0        | (100,000)        | 0        | (100,000)        | 0        | 0        | 0        | 0        |
| <b>Total - General Fund</b> | <b>0</b> | <b>(100,000)</b> | <b>0</b> | <b>(100,000)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**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)        |
| <b>Total - General Fund</b> | <b>0</b> | <b>(136,588)</b> | <b>0</b> | <b>(137,018)</b> | <b>0</b> | <b>(136,588)</b> | <b>0</b> | <b>(137,018)</b> |

**Legislative**

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

**Reduce Funding for Maintenance and Repair Supplies**

|                             |          |                  |          |                 |          |          |          |          |
|-----------------------------|----------|------------------|----------|-----------------|----------|----------|----------|----------|
| Other Expenses              | 0        | (106,890)        | 0        | (98,300)        | 0        | 0        | 0        | 0        |
| <b>Total - General Fund</b> | <b>0</b> | <b>(106,890)</b> | <b>0</b> | <b>(98,300)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**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

**Totals**

| Budget Components              | Legislative |                  |           |                  | Difference from Governor Recommended |                |          |                |
|--------------------------------|-------------|------------------|-----------|------------------|--------------------------------------|----------------|----------|----------------|
|                                | FY 16       |                  | FY 17     |                  | FY 16                                |                | FY 17    |                |
|                                | Pos.        | Amount           | Pos.      | Amount           | Pos.                                 | Amount         | Pos.     | Amount         |
| <b>Governor Estimated - GF</b> | <b>42</b>   | <b>6,579,027</b> | <b>42</b> | <b>6,579,027</b> | <b>0</b>                             | <b>0</b>       | <b>0</b> | <b>0</b>       |
| 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        |
| <b>Total Recommended - GF</b>  | <b>42</b>   | <b>6,164,108</b> | <b>42</b> | <b>6,183,317</b> | <b>0</b>                             | <b>213,412</b> | <b>0</b> | <b>212,982</b> |