

Military Department MIL36000

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	42	42	42	42	42	42	42

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	2,937,354	2,799,547	2,863,407	2,711,254	2,711,254	2,711,254	2,711,254
Other Expenses	2,693,559	2,092,068	2,242,356	2,262,356	2,284,779	2,262,356	2,284,779
Other Current Expenses							
Honor Guards	476,700	451,300	326,329	515,210	515,210	525,000	525,000
Veteran's Service Bonuses	26,500	76,200	46,759	93,333	93,333	93,333	93,333
Nonfunctional - Change to Accruals	19,000	-	-	-	-	-	-
Agency Total - General Fund	6,153,113	5,419,116	5,478,851	5,582,153	5,604,576	5,591,943	5,614,366
Additional Funds Available							
Federal Funds	-	18,239,534	17,694,240	19,356,857	19,623,902	19,356,857	19,623,902
Private Contributions & Other Restricted	-	358,962	399,500	385,000	343,500	385,000	343,500
Private Contributions	-	143,304	96,500	136,000	700	136,000	700
Agency Grand Total	6,153,113	24,160,916	23,669,091	25,460,010	25,572,678	25,469,800	25,582,468

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Annualize FY 17 Savings

Personal Services	(40,469)	(40,469)	(40,469)	(40,469)	-	-
Other Expenses	(27,577)	(27,577)	(27,577)	(27,577)	-	-
Total - General Fund	(68,046)	(68,046)	(68,046)	(68,046)	-	-

Background

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

Governor

Reduce funding by \$68,046 in both FY 18 and FY 19 to reflect full year savings for reduced overtime, attrition savings, and deferred maintenance.

Legislative

Same as Governor

Annualize FY 2017 Holdbacks

Personal Services	(131,684)	(131,684)	(131,684)	(131,684)	-	-
Other Expenses	(22,423)	-	(22,423)	-	-	-
Honor Guards	(9,790)	(9,790)	-	-	9,790	9,790
Veteran's Service Bonuses	(467)	(467)	(467)	(467)	-	-
Total - General Fund	(164,364)	(141,941)	(154,574)	(132,151)	9,790	9,790

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$163,364 in FY 18 and \$141,941 in FY 19 to annualize FY 17 holdbacks.

Legislative

Reduce funding by \$154,574 in FY 18 and \$132,151 in FY 19 to annualize certain FY 17 holdbacks.

Current Services

Fund Honor Guard as Defined in Statute

Honor Guards	198,671	198,671	198,671	198,671	-	-
Total - General Fund	198,671	198,671	198,671	198,671	-	-

Background

The Honor Guard account funds three member rifle squads for veteran funerals, which is a supplemental benefit to the federally required presentation of the flag and playing of "taps." PA 16-2, the Revised FY 17 Budget, provided funding of \$326,329 in FY 17. This level of funding was insufficient to provide a full year of supplemental funeral honors.

Governor

Provide funding of \$198,697 in both FY 18 and FY 19 to ensure full year funding of supplemental funeral honors. Total funding in FY 18 and FY 19 is \$515,210.

Legislative

Same as Governor

Provide Funding for the Governor's Horse Guard Units

Personal Services	20,000	20,000	20,000	20,000	-	-
Other Expenses	70,000	70,000	70,000	70,000	-	-
Total - General Fund	90,000	90,000	90,000	90,000	-	-

Background

The Governor's Horse Guards, located in Avon and Newtown, are militia units that maintain herds of horses. Each unit has an associated nonprofit for fundraising purposes, and as of FY 17 the Military Department has been able to lease excess space in each of the horse barns.

Governor

Provide funding of \$90,000 in both FY 18 and FY 19 for support of the Governor's Horse Guard.

Legislative

Same as Governor

Provide Funding for Veterans' Service Bonuses

Veteran's Service Bonuses	47,041	47,041	47,041	47,041	-	-
Total - General Fund	47,041	47,041	47,041	47,041	-	-

Background

The Veterans' Service Bonus is a grant program awarded to Connecticut National Guard members on active duty in support of the global war on terrorism. Eligible participants in the program can receive \$50 per month up to \$500 for non-combat service and up to \$1,200 for combat service.

Governor

Provide funding of \$47,041 in FY 18 and FY 19 to reflect anticipated needs based on deployments.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	5,478,851	5,478,851	5,478,851	5,478,851	-	-
Policy Revisions	(232,410)	(209,987)	(222,620)	(200,197)	9,790	9,790
Current Services	335,712	335,712	335,712	335,712	-	-
Total Recommended - GF	5,582,153	5,604,576	5,591,943	5,614,366	9,790	9,790

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	42	42	42	42	-	-
Total Recommended - GF	42	42	42	42	-	-

PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$5,968, a Labor Concessions Savings of \$97,291, a Targeted Savings of \$113,118, and a Delayed Start Savings of \$131,250. See the FY 18 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	2,711,254	(103,259)	2,607,995	3.8%
Other Expenses	2,262,356	(113,118)	2,149,238	5.0%
Honor Guard	525,000	(131,250)	393,750	25.0%