

Military Department

MIL36000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	42	42	42	42	42	42	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	2,799,547	2,701,720	2,607,995	2,711,254	2,635,706	2,635,706	-
Other Expenses	2,092,068	1,778,008	2,149,238	2,284,779	2,171,661	2,171,661	-
Other Current Expenses							
Honor Guards	451,300	431,500	393,750	525,000	393,750	525,000	131,250
Veteran's Service Bonuses	76,200	28,300	93,333	93,333	75,000	93,333	18,333
Agency Total - General Fund	5,419,116	4,939,528	5,244,316	5,614,366	5,276,117	5,425,700	149,583

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
---------	------------------------------	----------------------	-----------------------------

Policy Revisions

Annualize FY 18 Budgeted Lapses

Personal Services	(5,968)	(5,968)	-
Other Expenses	(113,118)	(113,118)	-
Honor Guards	(131,250)	-	131,250
Total - General Fund	(250,336)	(119,086)	131,250

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$250,336 to reflect this agency's portion of the non-SEBAC lapses.

Legislative

Reduce funding by \$119,086 to reflect this agency's portion of the non-SEBAC lapses.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(69,580)	(69,580)	-
Total - General Fund	(69,580)	(69,580)	-

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$69,580 to reflect this agency's portion of the attrition savings.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
---------	------------------------	-------------------	--------------------------

Legislative

Same as Governor

Current Services

Reduce Veterans' Services Bonus Account

Veteran's Service Bonuses	(18,333)	-	18,333
Total - General Fund	(18,333)	-	18,333

Background

The Veterans' Service Bonus program was established for National Guard members called to active service on or after September 11, 2001. The bonus is \$50 for each month of active service, up to a maximum of \$1,200 for each member who meets the eligibility qualifications. The average annual expenditures for this account for the last three fiscal years are \$46,700.

Governor

Reduce funding by \$18,333 to reflect anticipated payment levels.

Legislative

Maintain funding for veterans' service bonuses.

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	5,614,366	5,614,366	-
Policy Revisions	(319,916)	(188,666)	131,250
Current Services	(18,333)	-	18,333
Total Recommended - GF	5,276,117	5,425,700	149,583

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	42	42	-
Total Recommended - GF	42	42	-