

## Military Department MIL36000

### Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	42	42	42	42	42	42	42

### Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	2,701,720	2,509,424	2,635,706	2,777,206	2,945,438	2,777,206	2,945,438
Other Expenses	1,778,008	2,057,281	2,171,661	2,171,221	2,171,221	2,171,221	2,171,221
<b>Other Current Expenses</b>							
Honor Guards	431,500	302,650	525,000	469,000	469,000	469,000	469,000
Veteran's Service Bonuses	28,300	63,800	93,333	93,333	93,333	93,333	93,333
<b>Agency Total - General Fund</b>	<b>4,939,528</b>	<b>4,933,155</b>	<b>5,425,700</b>	<b>5,510,760</b>	<b>5,678,992</b>	<b>5,510,760</b>	<b>5,678,992</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	21,557,113	21,685,880	22,059,049	22,475,620	22,059,049	22,475,620
Private Contributions & Other Restricted	-	555,759	732,386	606,366	611,020	606,366	611,020
<b>Agency Grand Total</b>	<b>4,939,528</b>	<b>27,046,027</b>	<b>27,843,966</b>	<b>28,176,175</b>	<b>28,765,632</b>	<b>28,176,175</b>	<b>28,765,632</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

### Policy Revisions

#### Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(440)	(440)	(440)	(440)	-	-
<b>Total - General Fund</b>	<b>(440)</b>	<b>(440)</b>	<b>(440)</b>	<b>(440)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

#### Governor

Reduce funding by \$440 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

## Current Services

### Adjust Honor Guard Funding to Actual Expenditures

Honor Guards	(56,000)	(56,000)	(56,000)	(56,000)	-	-
<b>Total - General Fund</b>	<b>(56,000)</b>	<b>(56,000)</b>	<b>(56,000)</b>	<b>(56,000)</b>	<b>-</b>	<b>-</b>

#### 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." The average for the three most recent full years of Honor Guard expenditures is \$453,100.

#### Governor

Reduce Honor Guard funding by \$56,000 in FY 20 and FY 21 to reflect anticipated expenditures.

#### Legislative

Same as Governor

### Provide Funding for Wage Increases

Personal Services	141,500	309,732	141,500	309,732	-	-
<b>Total - General Fund</b>	<b>141,500</b>	<b>309,732</b>	<b>141,500</b>	<b>309,732</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

#### Governor

Provide funding of \$141,500 in FY 20 and \$309,732 in FY 21 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	5,425,700	5,425,700	5,425,700	5,425,700	-	-
Policy Revisions	(440)	(440)	(440)	(440)	-	-
Current Services	85,500	253,732	85,500	253,732	-	-
<b>Total Recommended - GF</b>	<b>5,510,760</b>	<b>5,678,992</b>	<b>5,510,760</b>	<b>5,678,992</b>	<b>-</b>	<b>-</b>