Agency Program Summary 8/29/2014

BR-1 Report 1:49 PM

MIL36000 - Military Department

Signed (Agency Head)	The Adjutant General	8/29/2014
	Title	Date

	AS OF 6/30/14		ESTIMATED 2015		REQUESTED 2016		REQUESTED 2017	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
General Fund	38.25	3.75	0.00	42.00	0.00	42.00	0.00	42.00
Federal Funds	64.50	6.50	0.00	71.00	1.00	72.00	1.00	72.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	ACTUAL 2013-14	ESTIMATED 2015	REQUESTED 2016	REQUESTED 2017
Other Positions Equated to Full-Time	8.52	20.52	18.52	18.52

SUMMARY OF FUNDING	ACTUAL 2013-14	ESTIMATED 2014-15	REQUESTED 2015-16	REQUESTED 2016-17
General Fund	5,905,178.54	6,579,027.00	7,172,091.00	7,314,566.00
Federal Funds	18,042,970.00	17,858,382.00	19,550,919.00	19,829,332.00
Private Funds	9,667.82	955,145.00	997,043.00	1,047,043.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	23,957,816.36	25,392,554.00	27,720,053.00	28,190,941.00

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2013-14	ESTIMATED 2014-15	REQUESTED 2015-16	REQUESTED 2016-17
14000 - Management Services	2,275,466.45	3,395,227.00	3,573,657.00	3,703,778.00
26001 - Facilities Management	20,873,370.89	21,037,427.00	22,946,415.00	23,269,781.00
26003 - Operation of Militia Units	808,979.02	959,900.00	1,199,981.00	1,217,382.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	23,957,816.36	25,392,554.00	27,720,053.00	28,190,941.00

CAPITAL BUDGET REQUEST

Military Department

Agency Priority	Title	Request Yr1	Request Yr2
1	Combined Support Maintenance Shop (CSMS)	0	0
1	Base Realignment & Closure (BRAC) related improvements to Bradley ANG Base	0	0
1	Land Acquisition for Readiness Centers - Windham and Litchfield Counties	5000000	0
1	Northeast CT Joint Readiness Center	0	0
1	Matching Federal Funds Departmental Facilities	3271500	2883000
1	Alterations-Improvements Departmental Facilities	450000	225000
1	Civil Support Team (CST) Readiness Building	0	0
2	Bradley Air National Guard Base, Antiterrorism/Force Protection Main Gate	0	0
2	Non-Motion Based Simulation Center	750000	0
	Totals	9471500	3108000

Thaddeus J. Martin

Date