

Military Department

MIL36000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	46	42	42	42	42	42
Permanent Full-Time - OF	70	71	71	71	71	71

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	3,275,628	2,785,205	2,958,725	3,130,954	2,958,725	3,130,954
Other Expenses	2,679,495	2,739,394	2,806,808	2,988,728	2,831,808	2,993,728
Equipment	0	1	1	1	1	1
Other Current Expenses						
Honor Guards	301,300	319,500	471,526	471,526	471,526	471,526
Veteran's Service Bonuses	46,300	160,000	312,000	172,000	312,000	172,000
GAAP Adjustments	0	0	20,182	19,610	20,182	19,610
Agency Total - General Fund	6,302,723	6,004,100	6,569,242	6,782,819	6,594,242	6,787,819
Additional Funds Available						
Federal & Other Restricted Act	23,395,655	20,392,608	21,330,534	22,452,368	21,330,534	22,452,368
Private Contributions	54,769	44,000	48,000	43,000	48,000	43,000
Agency Grand Total	29,753,147	26,440,708	27,947,776	29,278,187	27,972,776	29,283,187

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Provide Funding for New Building Costs

Other Expenses	0	0	0	136,235	0	0	0	0
Total - General Fund	0	0	0	136,235	0	0	0	0

Governor

Provide funding of \$136,235 in the Other Expenses account in FY15 for heating and cooling, maintenance, and water and sewer costs of a new building.

Legislative

Same as Governor

Annualize Previous Year Partial Funding

Other Expenses	0	116,258	0	116,258	0	0	0	0
Veteran's Service Bonuses	0	160,000	0	20,000	0	0	0	0
Total - General Fund	0	276,258	0	136,258	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor

Provide funding of \$276,258 in FY 14 and \$136,258 in FY 15 to reflect full year funding for Other Expenses and Veteran Service Bonuses.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative
Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	190,589	0	381,609	0	0	0	0
Honor Guards	0	168,000	0	168,000	0	0	0	0
Total - General Fund	0	358,589	0	549,609	0	0	0	0

Governor
Provide funding of \$358,589 in FY 14 and \$549,609 in FY 15 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

Apply Inflationary Increases

Other Expenses	0	111,399	0	216,498	0	0	0	0
Total - General Fund	0	111,399	0	216,498	0	0	0	0

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 the Other Expenses account by \$111,399 in FY 14 and an additional \$105,099 in FY 15 (for a cumulative total of \$216,498 in the second year) to reflect inflationary increases.

Legislative
Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	22,797	0	18,598	0	0	0	0
Total - General Fund	0	22,797	0	18,598	0	0	0	0

Background
Each agency’s budget will include a new line item account called “Nonfunctional – Change to Accruals”. This line item represents the estimate of the difference between an agency’s cash-basis budget amounts and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state’s GAAP deficit from growing.

Governor
Provide funding of \$22,797 in FY 14 and \$18,598 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative
Same as Governor

Policy Revisions

Reduce Other Expenses for Building Repair and Maintenance

Other Expenses	0	(46,000)	0	0	0	0	0	0
Total - General Fund	0	(46,000)	0	0	0	0	0	0

Governor
Reduce funding in the Other Expenses account by \$46,000 in FY 14 for repair and maintenance to the Military building.

Legislative
Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(17,069)	0	(35,860)	0	0	0	0
Total - General Fund	0	(17,069)	0	(35,860)	0	0	0	0

Governor

Reduce funding by \$17,069 in FY 14 and \$35,860 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(111,633)	0	(217,047)	0	0	0	0
Total - General Fund	0	(111,633)	0	(217,047)	0	0	0	0

Governor

Reduce the Other Expenses account by \$111,633 in FY 14 and \$217,047 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(2,615)	0	1,012	0	0	0	0
Total - General Fund	0	(2,615)	0	1,012	0	0	0	0

Governor

Reduce funding by \$2,615 in FY 14 and provide \$1,012 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(2,610)	0	(2,610)	0	0	0	0
Total - General Fund	0	(2,610)	0	(2,610)	0	0	0	0

Governor

Transfer funding of \$2,610 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Honor Guards	0	(15,974)	0	(15,974)	0	0	0	0
Veteran's Service Bonuses	0	(8,000)	0	(8,000)	0	0	0	0
Total - General Fund	0	(23,974)	0	(23,974)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$23,974 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Establish the Medal of Achievement

Other Expenses	0	25,000	0	5,000	0	25,000	0	5,000
Total - General Fund	0	25,000	0	5,000	0	25,000	0	5,000

Background

The Medal of Achievement will be awarded to Connecticut National Guard members for outstanding achievement during military service ordered by the Governor, including state service, federal service, and emergency service in other states.

Legislative

Provide funding of \$25,000 in FY 14 and \$5,000 in FY 15 for the award program. Funding in FY 14 includes one-time anticipated costs to develop and design the medal. Sections 114-117 of PA 13-247, the General Government Implementer, creates the Medal of achievement.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	42	6,004,100	42	6,004,100	0	0	0	0
Current Services	0	769,043	0	1,057,198	0	0	0	0
Policy Revisions	0	(178,901)	0	(273,479)	0	25,000	0	5,000
Total Recommended - GF	42	6,594,242	42	6,787,819	0	25,000	0	5,000

Other Significant Legislation

PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015

Sections 11, 12 and 49 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 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$26,073, a General Other Expenses Lapse of \$23,197, and a Statewide Hiring Reduction Lapse of \$8,708. See the FY 14 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	2,958,725	(21,054)	2,937,671	0.71%
Other Expenses	2,831,808	(34,951)	2,796,857	1.23%
Honor Guards	471,526	(1,973)	469,553	0.42%