

Military Department MIL36000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	42	42	42	42	42	42	42

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	2,598,236	2,488,299	2,945,438	2,971,877	3,086,377	2,971,877	3,086,377
Other Expenses	2,257,531	2,160,728	2,171,221	2,351,909	2,351,909	2,351,909	2,351,909
Other Current Expenses							
Honor Guards	446,450	388,700	469,000	469,000	469,000	469,000	469,000
Veteran's Service Bonuses	82,750	84,100	93,333	470,500	93,333	470,500	93,333
Agency Total - General Fund	5,384,967	5,121,827	5,678,992	6,263,286	6,000,619	6,263,286	6,000,619
Additional Funds Available							
Federal & Other Restricted Act	25,918,588	26,913,727	27,196,697	27,196,697	27,389,538	27,196,697	27,389,538
Private Contributions & Other Restricted	1,505,189	679,809	683,157	683,157	685,324	683,157	685,324
Agency Grand Total	32,808,744	32,715,363	33,558,846	34,143,140	34,075,481	34,143,140	34,075,481

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Annualize FY 21 Rescissions

Personal Services	(28,654)	(28,654)	(28,654)	(28,654)	-	-
Other Expenses	(10,856)	(10,856)	(10,856)	(10,856)	-	-
Total - General Fund	(39,510)	(39,510)	(39,510)	(39,510)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$39,510 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funds for Veterans' Service Bonuses for Returning Guardsmen

Veteran's Service Bonuses	377,167	-	377,167	-	-	-
Total - General Fund	377,167	-	377,167	-	-	-

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 combat service, or \$500 for non-combat service for each member who meets the eligibility qualifications.

Governor

Provide funding of \$377,167 in FY 22 for Veteran's Service Bonuses to reflect the number of National Guardsmen returning from duty. There are 941 estimated National Guardsmen returning to Connecticut in FY 22 who will be eligible for this bonus.

Legislative

Same as Governor

Transfer Funds from DAS to Cover Electricity Bill at the Hartford Armory

Other Expenses	191,544	191,544	191,544	191,544	-	-
Total - General Fund	191,544	191,544	191,544	191,544	-	-

Background

Due to renovations at the state-owned building on 165 Capitol Avenue, the Hartford Armory received its own separate electric meter. Prior to having its own meter, DAS paid the electric bills of 165 Capitol Avenue, the Hartford Armory, and the Connecticut State Library.

Governor

Transfer \$191,544 from DAS to the Military Department to cover the electricity bill at the Hartford Armory.

Legislative

Same as Governor

Provide Funding for Wage and Compensation Related Increases

Personal Services	31,559	146,059	31,559	146,059	-	-
Total - General Fund	31,559	146,059	31,559	146,059	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$31,559 in FY 22 and \$146,059 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	23,534	23,534	23,534	23,534	-	-
Total - General Fund	23,534	23,534	23,534	23,534	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

Transfer funding of \$23,534 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	5,678,992	5,678,992	5,678,992	5,678,992	-	-
Policy Revisions	(39,510)	(39,510)	(39,510)	(39,510)	-	-
Current Services	623,804	361,137	623,804	361,137	-	-
Total Recommended - GF	6,263,286	6,000,619	6,263,286	6,000,619	-	-