

2013-2015 OPTION SUMMARY

MIL36000 - Military Department
11000 - General Fund


Thomas J. Martin, Adjutant General
Date: 09-27-2012

Priority	Option Title	2014 Base	2014 Adjust	2014 Revised	2015 Base	2015 Adjust	2015 Revised
REDUCTION							
1	Veteran's Service Bonuses	480,000	-70,000	410,000	180,000	0	180,000
2	Utilities	1,151,152	-75,000	1,076,152	1,315,621	0	1,315,621
3	Overtime	139,268	-15,000	124,268	147,625	0	147,625
4	Premises Repair and Maintenance Services / Supplies	875,029	-81,000	794,029	991,197	0	991,197
5	State Active Duty	191,120	-50,000	141,120	200,676	0	200,676
6	Funeral Honor Guards	541,350	-70,000	471,350	541,350	0	541,350
	OPTION TOTAL	3,377,919	-361,000	3,016,919	3,376,469	0	3,376,469

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OPM - BUDGET

2013/2014-2014/2015 Budget Options

Reduction Option

MIL36000 - Military Department
11000 - General Fund

Contact: Roger Persson
Telephone: (860)524-4949

Priority: 1
09/25/2012

Veteran's Service Bonuses

Statutory Reference: C.G.S. 27-61a

ASSOCIATED PROGRAMS:

14000-Management Services

DESCRIPTION & REASON

Reduce the funds requested for Veteran's Service Bonuses since all returning soldiers may not qualify for the full stipend.

Impact: All estimated bonus payments are projections and may be less than what the eligible soldiers are entitled to

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12325 - Veterans' Service Bonuses	46,300	160,000	480,000	-70,000	410,000	180,000	0	180,000
Option Total	46,300	160,000	480,000	-70,000	410,000	180,000	0	180,000
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

MIL36000 - Military Department
11000 - General Fund

Contact: Roger Persson
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Priority: 2
09/25/2012

Utilities

ASSOCIATED PROGRAMS:

26001-Facilities Management

DESCRIPTION & REASON

Reduce utility costs associated with all the Agency facilities. Reduce usage by utilizing energy saving technology and personnel awareness.

Impact: Initial up-front OE costs will eventually lead to long-term savings.

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
10020 - Other Expenses	885,485	918,703	1,151,152	-75,000	1,076,152	1,315,621	0	1,315,621
Option Total	885,485	918,703	1,151,152	-75,000	1,076,152	1,315,621	0	1,315,621

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
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2013/2014-2014/2015 Budget Options

Reduction Option

MIL36000 - Military Department
11000 - General Fund

Contact: Roger Persson
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Priority: 3
09/25/2012

Overtime

ASSOCIATED PROGRAMS:

14000-Management Services
26001-Facilities Management

DESCRIPTION & REASON

Reduce Overtime for FY14 - limit to emergencies, snow removal, and special projects only.

Impact: Increased Other Expenses cost due to the need to hire outside contractors instead of having in-house maintenance staff take care of facility issues.

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
10010 - Personal Services	86,555	68,595	139,268	-15,000	124,268	147,625	0	147,625
Option Total	86,555	68,595	139,268	-15,000	124,268	147,625	0	147,625
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

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Priority: 4
09/25/2012

Premises Repair and Maintenance Services / Supplies

ASSOCIATED PROGRAMS:

26001-Facilities Management

DESCRIPTION & REASON

Reduce the Premises Repair and Maintenance Services / Supplies for FY14 by postponing those facility repairs that are not immediate critical or affect life / safety issues.

Impact: By postponing those non-critical issues may require more extensive repairs in the future.

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
10020 - Other Expenses	718,079	733,987	875,029	-81,000	794,029	991,197	0	991,197
Option Total	718,079	733,987	875,029	-81,000	794,029	991,197	0	991,197

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
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2013/2014-2014/2015 Budget Options

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Contact: Roger Persson
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Priority: 5
09/25/2012

State Active Duty

Statutory Reference: C.G.S. 27-14

ASSOCIATED PROGRAMS:

26003-Operation of Militia Units

DESCRIPTION & REASON

Reduce State Active Duty for the FY14 fiscal year.

State Active Duty is used to respond to State Emergencies as well as staffing such programs as: Youth Drug Educational programs, 1033 program (surplus military assets), maintaining and documentation of militia inventories. State emergencies include, but are not limited to :assisting in storm / emergency related activities, (snow removal, tree and branch / debris clearing), assisting Utilities to bring customer back on line during outages, fire fighting, coordinating and distributing relief during State and National emergencies.

Impact: Reduction will limit the amount of State Active Duty that can be performed and absorbed by the agency.

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
10010 - Personal Services	521,463	117,720	191,120	-50,000	141,120	200,676	0	200,676
Option Total	521,463	117,720	191,120	-50,000	141,120	200,676	0	200,676

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
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2013/2014-2014/2015 Budget Options

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Contact: Roger Persson
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Priority: 6
09/25/2012

Funeral Honor Guards

Statutory Reference: C.G.S. 27-76

DESCRIPTION & REASON

Reduce the funds for the Funeral Honor Guards for FY14 with the anticipation that the Federal Funding remains at current levels.

Impact: With the reliance on the Federal funds, the possibility exists for cutback of Guard members to satisfy the number of funeral details. Only Federal retirees or current members would qualify, resulting in several Veteran's Service Organizations (VSO's) not being able to participate. Funeral Honors may be reduced to a flag folding and presentation ceremony without a firing party.

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12144 - Honor Guard	301,300	319,500	541,350	-70,000	471,350	541,350	0	541,350
Option Total	301,300	319,500	541,350	-70,000	471,350	541,350	0	541,350

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
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