

2015 MIDTERM ADJUSTMENT SUMMARY

MIL36000 - Military Department
11000 - General Fund

Priority	Adjustment Title	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
	REDUCTION				
1.00	Veteran's Service Bonuses	172,000	-100,000	72,000	0
2.00	Heating / Hot Water	76,000	-25,000	51,000	0
3.00	Electricity	534,000	-25,000	509,000	0
4.00	Overtime	120,000	-15,000	105,000	0
5.00	Maintenance / Repair	785,000	-75,000	710,000	0
6.00	State Active Duty	75,000	-35,000	40,000	0
7.00	Honor Guards	471,526	-25,000	446,526	0
	ADJUSTMENT TOTAL	2,233,526	-300,000	1,933,526	0

Head of Budgeted Agency (Signature)

180x13

Thaddeus J. Martin
Thaddeus J. Martin, Adjutant General

~~October 21, 2011~~

Date submitted

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

MIL36000 - Military Department 11000 - General Fund

Veteran's Service Bonuses

Roger Persson
860-524-4949

Priority: 1
Creation Date: 10/16/2013

Description and Reason/Measure of Impact

Reduce funding for Veteran's Service Bonuses as eligible soldiers are decreasing until CT faces new mass deployments.

Fewer returning soldiers in FY15 are expected due to ramped down deployments in FY14, significantly decreasing the demand for payments.

Impact: No significant impact barring large unforeseen deployments.

Financials

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
12325 - Veterans' Service Bonuses	249,000	312,000	172,000	-100,000	72,000	0
Total	249,000	312,000	172,000	-100,000	72,000	0

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

MIL36000 - Military Department 11000 - General Fund

Heating / Hot Water

Roger Persson
860-524-4949

Priority: 2
Creation Date: 10/16/2013

Description and Reason/Measure of Impact

Reduce funding for Heating / Hot Water based on anticipated energy saving measures.

Financials

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
10020 - Other Expenses	76,452	52,000	76,000	-25,000	51,000	0
Total	76,452	52,000	76,000	-25,000	51,000	0

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

MIL36000 - Military Department 11000 - General Fund

Electricity

Roger Persson
860-524-4949

Priority: 3
Creation Date: 10/16/2013

Description and Reason/Measure of Impact

Reduce funding for electricity usage based on anticipated energy saving measures.

Financials

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
10020 - Other Expenses	534,440	509,000	534,000	-25,000	509,000	0
Total	534,440	509,000	534,000	-25,000	509,000	0

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

MIL36000 - Military Department 11000 - General Fund

Overtime

Roger Persson
860-524-4949

Priority: 4
Creation Date: 10/16/2013

Description and Reason/Measure of Impact

Reduce funding for overtime, limit to emergency snow removal and emergency repairs.

Impact: Increase OE costs due to the need to hire outside contractors instead of having in-house maintenance staff to take care of facility related issues.

Financials

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
10010 - Personal Services	119,680	105,000	120,000	-15,000	105,000	0
Total	119,680	105,000	120,000	-15,000	105,000	0

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

MIL36000 - Military Department 11000 - General Fund

Maintenance / Repair

Roger Persson
860-524-4949

Priority: 5
Creation Date: 10/16/2013

Description and Reason/Measure of Impact

Reduce funding for Maintenance / Repair based on on-going upgrades to facilities.

Impact: Although upgrades to antiquated system continues, present funding limits the scope of modernization, resulting in unpredicted repairs.

Financials

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
10020 - Other Expenses	782,938	710,000	785,000	-75,000	710,000	0
Total	782,938	710,000	785,000	-75,000	710,000	0

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

MIL36000 - Military Department 11000 - General Fund

State Active Duty

Roger Persson
860-524-4949

Priority: 6
Creation Date: 10/16/2013

Description and Reason/Measure of Impact

Reduce funding for State Active Duty

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

Financials

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
10010 - Personal Services	429,684	65,000	75,000	-35,000	40,000	0
Total	429,684	65,000	75,000	-35,000	40,000	0

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

MIL36000 - Military Department 11000 - General Fund

Honor Guards

Roger Persson
860-524-4949

Priority: 7
Creation Date: 10/16/2013

Description and Reason/Measure of Impact

Reduce funding for Honor Guards.

Impact: With an increase reliance on 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.

Financials

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
12144 - Honor Guard	311,526	469,553	471,526	-25,000	446,526	0
Total	311,526	469,553	471,526	-25,000	446,526	0