

## Agency Change Package Detail

Department: 67010 - DEPARTMENT OF MILITARY AFFAIRS

Version: 2019F0667010

Program: 01

Type: NP

Status: Included

Number: 67010

Group: None

Description: Proposed Reduction

### Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098 UNALLOCATED PERSONAL SERVICES		(\$74,304)	(\$74,304)	(\$148,608)
<b>First Level Subtotal</b>		<b>(\$74,304)</b>	<b>(\$74,304)</b>	<b>(\$148,608)</b>
<b>Total Request Expenditures</b>		<b>(\$74,304)</b>	<b>(\$74,304)</b>	<b>(\$148,608)</b>

### Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$74,304)	(\$74,304)	(\$148,608)
<b>Fund Type Subtotal</b>		<b>(\$74,304)</b>	<b>(\$74,304)</b>	<b>(\$148,608)</b>
<b>Total Request Funding</b>		<b>(\$74,304)</b>	<b>(\$74,304)</b>	<b>(\$148,608)</b>

### Description and Justification

The Director's Office will reduce personal service expenses to reach the 10% budget reduction target. The proposed reduction is \$74,572.

DMA Director's Office would initiate a hiring freeze for three positions (ATAGs and Administrative Assisitant). Reduction of Internal Controls (IC) due to staff loss would increase the likelihood for financial errors and audit findings.

## Agency Change Package Detail

Department: 67010 - DEPARTMENT OF MILITARY AFFAIRS

Version: 2019F0667010

Program: 02

Type: NP

Status: Included

Number: 67010

Group: None

Description: Proposed Reduction

### Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098 UNALLOCATED OPERATING EXPENSE		(\$49,267)	(\$49,267)	(\$98,534)
<b>First Level Subtotal</b>		<b>(\$49,267)</b>	<b>(\$49,267)</b>	<b>(\$98,534)</b>
<b>Total Request Expenditures</b>		<b>(\$49,267)</b>	<b>(\$49,267)</b>	<b>(\$98,534)</b>

### Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$49,267)	(\$49,267)	(\$98,534)
<b>Fund Type Subtotal</b>		<b>(\$49,267)</b>	<b>(\$49,267)</b>	<b>(\$98,534)</b>
<b>Total Request Funding</b>		<b>(\$49,267)</b>	<b>(\$49,267)</b>	<b>(\$98,534)</b>

### Description and Justification

The program would reduce the operating expenses by \$49,267 per year of the biennium and reduce Personal Service cost by \$62,183 per year in the biennium. The impact to federal match is an additional \$334,350. These reductions will cause hardship on the operation of the program as the program won't be allowed to offer the opportunities it has been able to in the past. In addition, the program may be forced to look at alternate locations for the program to reduce costs.

## Agency Change Package Detail

Department: 67010 - DEPARTMENT OF MILITARY AFFAIRS

Version: 2019F0667010

Program: 02

Type: NP

Status: Included

Number: 6701002

Group: None

Description: Proposed FTE Reduction

### Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098 UNALLOCATED PERSONAL SERVICES		(\$62,183)	(\$62,183)	(\$124,366)
<b>First Level Subtotal</b>		<b>(\$62,183)</b>	<b>(\$62,183)</b>	<b>(\$124,366)</b>
<b>Total Request Expenditures</b>		<b>(\$62,183)</b>	<b>(\$62,183)</b>	<b>(\$124,366)</b>

### Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$62,183)	(\$62,183)	(\$124,366)
<b>Fund Type Subtotal</b>		<b>(\$62,183)</b>	<b>(\$62,183)</b>	<b>(\$124,366)</b>
<b>Total Request Funding</b>		<b>(\$62,183)</b>	<b>(\$62,183)</b>	<b>(\$124,366)</b>

### Description and Justification

Reduce Personal Service cost by \$62,183 per year in the bienium. This will be achieved by reducing the staffing by 4 FTE. This will affect the staff to student ratios in operational areas promoting structure, retention, and long-term student success rates (supervision, career exploration, and placement). This will also increases potential for under-staffing/supervision resulting from call offs, leave requests, and illnesses creating youth safety and accountability risks.

## Agency Change Package Detail

Department: 67010 - DEPARTMENT OF MILITARY AFFAIRS

Version: 2019F0667010

Program: 03

Type: NP

Status: Included

Number: 67010

Group: None

Description: Proposed Reduction

### Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
66098 UNALLOCATED GRANTS		(\$20,736)	(\$20,736)	(\$41,472)
<b>First Level Subtotal</b>		<b>(\$20,736)</b>	<b>(\$20,736)</b>	<b>(\$41,472)</b>
<b>Total Request Expenditures</b>		<b>(\$20,736)</b>	<b>(\$20,736)</b>	<b>(\$41,472)</b>

### Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$20,736)	(\$20,736)	(\$41,472)
<b>Fund Type Subtotal</b>		<b>(\$20,736)</b>	<b>(\$20,736)</b>	<b>(\$41,472)</b>
<b>Total Request Funding</b>		<b>(\$20,736)</b>	<b>(\$20,736)</b>	<b>(\$41,472)</b>

### Description and Justification

The National Guard Scholarship program would have to reduce the value of scholarships awarded each year. The program would save \$20,736 each year of the biennium. The elimination of these scholarships could negatively impact recruiting and retention in both the Army and Air National Guard. There is no way to mitigate the impact as scholarship dollars for Guard men and women would not be available to assist with tuition and school costs.

## Agency Change Package Detail

Department: 67010 - DEPARTMENT OF MILITARY AFFAIRS

Version: 2019F0667010

Program: 12

Type: NP

Status: Included

Number: 67010

Group: None

Description: Proposed Reduction

### Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098 UNALLOCATED OPERATING EXPENSE		(\$168,730)	(\$168,730)	(\$337,460)
<b>First Level Subtotal</b>		<b>(\$168,730)</b>	<b>(\$168,730)</b>	<b>(\$337,460)</b>
<b>Total Request Expenditures</b>		<b>(\$168,730)</b>	<b>(\$168,730)</b>	<b>(\$337,460)</b>

### Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$168,730)	(\$168,730)	(\$337,460)
<b>Fund Type Subtotal</b>		<b>(\$168,730)</b>	<b>(\$168,730)</b>	<b>(\$337,460)</b>
<b>Total Request Funding</b>		<b>(\$168,730)</b>	<b>(\$168,730)</b>	<b>(\$337,460)</b>

### Description and Justification

Defer Major Maintenance and Postpone Small Construction Projects. Maintenance of Guard facilities, primarily Readiness Centers may be in substandard condition due to deferred maintenance. The expected savings are \$168,730 per year.

## Agency Change Package Detail

Department: 67010 - DEPARTMENT OF MILITARY AFFAIRS

Version: 2019F0667010

Program: 13

Type: NP

Status: Included

Number: 67010

Group: None

Description: Proposed Reduction

### Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098 UNALLOCATED OPERATING EXPENSE		(\$42,318)	(\$42,318)	(\$84,636)
<b>First Level Subtotal</b>		<b>(\$42,318)</b>	<b>(\$42,318)</b>	<b>(\$84,636)</b>
<b>Total Request Expenditures</b>		<b>(\$42,318)</b>	<b>(\$42,318)</b>	<b>(\$84,636)</b>

### Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$42,318)	(\$42,318)	(\$84,636)
<b>Fund Type Subtotal</b>		<b>(\$42,318)</b>	<b>(\$42,318)</b>	<b>(\$84,636)</b>
<b>Total Request Funding</b>		<b>(\$42,318)</b>	<b>(\$42,318)</b>	<b>(\$84,636)</b>

### Description and Justification

The Air National Guard would be required to eliminate Building & Grounds maintenance contracts, reduce/eliminate Janitorial Services, and drastically reduce supply expenditures.\$42,576 in General Funds savings, which would further result in a Federal Reimbursement loss of \$127,728 (Federal Funds); for an overall budget impact/loss of \$170,304 for each year of the bienium.

## Agency Change Package Detail

Department: 67010 - DEPARTMENT OF MILITARY AFFAIRS

Version: 2019F0667010

Program: 21

Type: NP

Status: Included

Number: 67010

Group: None

Description: Proposed Reduction

### Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098	UNALLOCATED PERSONAL SERVICES	(\$82,967)	(\$82,967)	(\$165,934)
	<b>First Level Subtotal</b>	<b>(\$82,967)</b>	<b>(\$82,967)</b>	<b>(\$165,934)</b>
62098	UNALLOCATED OPERATING EXPENSE	(\$33,600)	(\$33,600)	(\$67,200)
	<b>First Level Subtotal</b>	<b>(\$33,600)</b>	<b>(\$33,600)</b>	<b>(\$67,200)</b>
<b>Total Request Expenditures</b>		<b>(\$116,567)</b>	<b>(\$116,567)</b>	<b>(\$233,134)</b>

### Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$116,567)	(\$116,567)	(\$233,134)
	<b>Fund Type Subtotal</b>	<b>(\$116,567)</b>	<b>(\$116,567)</b>	<b>(\$233,134)</b>
<b>Total Request Funding</b>		<b>(\$116,567)</b>	<b>(\$116,567)</b>	<b>(\$233,134)</b>

### Description and Justification

DES will reduce their program by \$116,567. The program will reduce operating expenses by \$33,600 and \$82,967 in personnel services. This will impact an additional \$116,567 in federal matching funds. The cuts will be made in field office personnel and operating costs.

## Agency Change Package Detail

Department: 67010 - DEPARTMENT OF MILITARY AFFAIRS

Version: 2019F0667010

Program: 31

Type: NP

Status: Included

Number: 67010

Group: None

Description: Proposed Reduction

### Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098 UNALLOCATED OPERATING EXPENSE		(\$58,987)	(\$58,987)	(\$117,974)
<b>First Level Subtotal</b>		<b>(\$58,987)</b>	<b>(\$58,987)</b>	<b>(\$117,974)</b>
<b>Total Request Expenditures</b>		<b>(\$58,987)</b>	<b>(\$58,987)</b>	<b>(\$117,974)</b>

### Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$58,987)	(\$58,987)	(\$117,974)
<b>Fund Type Subtotal</b>		<b>(\$58,987)</b>	<b>(\$58,987)</b>	<b>(\$117,974)</b>
<b>Total Request Funding</b>		<b>(\$58,987)</b>	<b>(\$58,987)</b>	<b>(\$117,974)</b>

### Description and Justification

VA has a proposed reduction of \$118,167. That will be \$58,986 in Personal Services and \$59,181 in operating costs. VA will eliminate veterans service outreach program, not update reference materials, restrict educational/ training conferences, terminate VSO grant program and delete one Board of Veterans Affairs in-person meeting per year.



## Agency Change Package Detail

Department: 67010 - DEPARTMENT OF MILITARY AFFAIRS

Version: 2019F0667010

Program: 31

Type: NP

Status: Included

Number: 6701031

Group: None

Description: Proposed FTE Reduction

### Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098 UNALLOCATED PERSONAL SERVICES		(\$58,986)	(\$58,986)	(\$117,972)
<b>First Level Subtotal</b>		<b>(\$58,986)</b>	<b>(\$58,986)</b>	<b>(\$117,972)</b>
<b>Total Request Expenditures</b>		<b>(\$58,986)</b>	<b>(\$58,986)</b>	<b>(\$117,972)</b>

### Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$58,986)	(\$58,986)	(\$117,972)
<b>Fund Type Subtotal</b>		<b>(\$58,986)</b>	<b>(\$58,986)</b>	<b>(\$117,972)</b>
<b>Total Request Funding</b>		<b>(\$58,986)</b>	<b>(\$58,986)</b>	<b>(\$117,972)</b>

### Description and Justification

The Veterans Affairs division would eliminate one FTE for savings of \$58,986 for each year of the bienium. The loss of one FTE will negatively impact operations and efficiency (currently, only 3 administrative office FTEs - administrator, budget analyst/office manager, and administrative assistant).