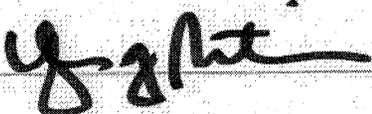


Agency Option Submission

Military Department

| Signed (Agency Head) | Title | Date |
|---|-----------------------|----------|
|  | THE ASSISTANT GENERAL | 1 NOV 16 |

| Fund | Agency Priority | Adjustment Title | FY 2018 Amount | FY 2019 Amount |
|----------------------|-----------------|--|----------------|----------------|
| 11000 - General Fund | | | | |
| | 1 | Annualization of Laid Off Employee | (20,155) | (20,155) |
| | 2 | Annualization of Non-Refill Retired Skilled Maintainer | (22,278) | (22,278) |
| | 3 | Annualization of Non-Refill Vacant Building Superintendent 2 | (60,618) | (60,618) |
| | 4 | Eliminate State Supported Funeral Honors | (326,329) | (326,329) |
| | 5 | Reduce Overtime | (10,000) | (10,000) |
| | 6 | Defer non-critical Repair and Maintenance | (50,000) | 0 |
| | 7 | Split funding of 100% GF Building Superintendents | (59,102) | (59,102) |
| | Total | | (548,482) | (498,482) |
| Total | | | (548,482) | (498,482) |

Military Department

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Annualization of Laid Off Employee

Agency Description:

Annualization of Maintainer laid off as part of FY17 reductions

Agency Priority:

1

System ID:

6811

| SID | Account | Program | Agency 2018 | Agency 2019 |
|---------------------------|------------------------------------|-------------------------------|-------------|-------------|
| Financials | | | | |
| 10010 - Personal Services | 50110 - Salaries & Wages-Full Time | | 0 | 0 |
| | | 26001 - Facilities Management | (20,155) | (20,155) |
| | Total-10010 - Personal Services | | (20,155) | (20,155) |
| Total Financials | | | (20,155) | (20,155) |
| | | | | |

Military Department

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Annualization of Non-Refill Retired Skilled Maintainer

Agency Description:

Annualization of retired Skilled Maintainer that has been deemed non-refillable in an effort to meet reductions in FY17.

Agency Priority:

2

System ID:

6813

| SID | Account | Program | Agency 2018 | Agency 2019 |
|---------------------------|------------------------------------|-------------------------------|-------------|-------------|
| Financials | | | | |
| 10010 - Personal Services | 50110 - Salaries & Wages-Full Time | 26001 - Facilities Management | (22,278) | (22,278) |
| | Total-10010 - Personal Services | | (22,278) | (22,278) |
| Total Financials | | | (22,278) | (22,278) |
| | | | | |

Military Department

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Annualization of Non-Refill Vacant Building Superintendent 2

Agency Description:

Annualization of vacant Building Superintendent 2. Vacancy created through promotion and then made non-refillable in order to meet FY17 reductions.

Agency Priority:

3

System ID:

6818

| SID | Account | Program | Agency 2018 | Agency 2019 |
|---------------------------|------------------------------------|-------------------------------|-------------|-------------|
| Financials | | | | |
| 10010 - Personal Services | 50110 - Salaries & Wages-Full Time | 26001 - Facilities Management | (60,618) | (60,618) |
| | Total-10010 - Personal Services | | (60,618) | (60,618) |
| Total Financials | | | (60,618) | (60,618) |
| | | | | |

Military Department

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Defer non-critical Repair and Maintenance

Agency Description:

Defer non-critical repair and maintenance until critical or life/safety issues develop. Potential to spend more in the long term.

Agency Priority:

6

System ID:

6777

| SID | Account | Program | Agency 2018 | Agency 2019 |
|------------------------|------------------------------|-------------------------------|-------------|-------------|
| Financials | | | | |
| 10020 - Other Expenses | 53699 - Premises Expenses | | 0 | 0 |
| | | 26001 - Facilities Management | (50,000) | 0 |
| | Total-10020 - Other Expenses | | (50,000) | 0 |
| Total Financials | | | (50,000) | 0 |
| | | | | |

Military Department

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

| SID | Account | Program | Agency 2018 | Agency 2019 |
|---------------------|------------------------------------|-----------------------------|-------------|-------------|
| Financials | | | | |
| 12144 - Honor Guard | 50150 - Salaries & Wages-Part Time | | 0 | 0 |
| | | 14000 - Management Services | (326,329) | (326,329) |
| | Total-12144 - Honor Guard | | (326,329) | (326,329) |
| Total Financials | | | (326,329) | (326,329) |
| | | | | |

Military Department

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

| SID | Account | Program | Agency 2018 | Agency 2019 |
|---------------------------|---------------------------------|------------------------------------|-------------|-------------|
| Financials | | | | |
| 10010 - Personal Services | 50170 - Overtime | | 0 | 0 |
| | | 14000 - Management Services | (500) | (500) |
| | | 26001 - Facilities Management | (8,500) | (8,500) |
| | | 26003 - Operation of Militia Units | (1,000) | (1,000) |
| | Total-10010 - Personal Services | | (10,000) | (10,000) |
| Total Financials | | | (10,000) | (10,000) |
| | | | | |

Military Department

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

| SID | Account | Program | Agency 2018 | Agency 2019 |
|---------------------------|------------------------------------|-------------------------------|-------------|-------------|
| Financials | | | | |
| 10010 - Personal Services | 50110 - Salaries & Wages-Full Time | 26001 - Facilities Management | (59,102) | (59,102) |
| | Total-10010 - Personal Services | | (59,102) | (59,102) |
| Total Financials | | | (59,102) | (59,102) |
| | | | | |