

Department of Veterans' Affairs

DVA21000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	248	248	243	243	243	243

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	21,652,524	22,898,344	22,952,920	23,138,814	23,152,920	23,338,814
Other Expenses	5,538,495	5,241,629	5,059,380	5,059,380	5,059,380	5,059,380
Equipment	0	1	0	0	0	0
Other Current Expenses						
Support Services for Veterans	180,498	180,500	180,500	180,500	180,500	180,500
SSMF Administration	0	635,000	593,310	593,310	593,310	593,310
Other Than Payments to Local Governments						
Burial Expenses	7,200	7,200	7,200	7,200	7,200	7,200
Headstones	272,780	332,500	332,500	332,500	332,500	332,500
Nonfunctional - Change to Accruals	390,227	121,794	0	0	0	0
Agency Total - General Fund	28,041,725	29,416,968	29,125,810	29,311,704	29,325,810	29,511,704
Additional Funds Available						
Private Contributions & Other Restricted	916,872	1,215,000	1,215,000	1,215,000	1,215,000	1,215,000
Agency Grand Total	28,958,596	30,631,968	30,340,810	30,526,704	30,540,810	30,726,704

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,011,150	0	1,197,044	0	0	0	0
Total - General Fund	0	1,011,150	0	1,197,044	0	0	0	0

Governor

Provide funding of \$1,011,150 in FY 16 and \$1,197,044 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	129,798	0	292,878	0	0	0	0
Total - General Fund	0	129,798	0	292,878	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Increase funding for Other Expenses by \$129,798 in FY 16 and an additional \$163,080 in FY 17 (for a cumulative total of \$292,878 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Policy Revisions

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(121,794)	0	(121,794)	0	0	0	0
Total - General Fund	0	(121,794)	0	(121,794)	0	0	0	0

Governor

Reduce funding by \$121,794 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Transfer Veterans' Substance Abuse Program to DMHAS

Personal Services	(5)	(351,574)	(5)	(351,574)	0	0	0	0
Total - General Fund	(5)	(351,574)	(5)	(351,574)	0	0	0	0

Background

The Department of Mental Health and Addiction Services (DMHAS) is the lead state agency for addiction services and currently offers substance addiction services to both the veteran and non-veteran population. The substance abuse program within the Department of Veterans Affairs deals with approximately 33-38 clients per day.

Governor

Transfer funding of \$351,574, five employees and the Veterans' Substance Abuse Program from the Department of Veterans Affairs to DMHAS.

Legislative

Same as Governor

Rollout of FY 15 Rescissions and Reduce Various Accounts

Personal Services	0	(405,000)	0	(405,000)	0	200,000	0	200,000
Other Expenses	0	(182,249)	0	(182,249)	0	0	0	0
Total - General Fund	0	(587,249)	0	(587,249)	0	200,000	0	200,000

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding by \$787,249 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$587,249 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Reduce Funding for American Legion SSMF Costs

SSMF Administration	0	(41,690)	0	(41,690)	0	0	0	0
Total - General Fund	0	(41,690)	0	(41,690)	0	0	0	0

Background

The Soldiers', Sailors' and Marines' Fund (SSMF) was established in 1919 to provide veterans and their families with temporary assistance for rental or mortgage interest payments, utility and medical bills, prescription costs and funeral expenses. Since 1937 the investment and custody of the fund, currently valued at \$68.0 million, has been the responsibility of the State of Connecticut. PA 13-247, the general government implementer, transferred the administration of the SSMF to the American Legion.

Governor

Reduce funding by \$41,690 in both FY 16 and FY 17 to reflect a decrease in the ongoing costs to the American Legion for the SSMF.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(129,798)	0	(292,878)	0	0	0	0
Total - General Fund	0	(129,798)	0	(292,878)	0	0	0	0

Governor

Reduce the Other Expenses account by \$129,798 in FY 16 and \$292,878 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	248	29,416,968	248	29,416,968	0	0	0	0
Current Services	0	1,140,948	0	1,489,922	0	0	0	0
Policy Revisions	(5)	(1,232,106)	(5)	(1,395,186)	0	200,000	0	200,000
Total Recommended - GF	243	29,325,810	243	29,511,704	0	200,000	0	200,000

Other Significant Legislation

PA 15-244, An Act Concerning the State Budget for the Biennium Ending June 30, 2017, and Making Appropriations Therefor, and Other Provisions Related to Revenue, Deficiency Appropriations and Tax Fairness and Economic Development

Sections 10, 11, 12, 38 and 41 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a General Lapse of \$83,068, a Statewide Hiring Reduction of \$355,808, a General Employee Lapse of \$30,037, and Overtime Savings of \$85,426. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

PA 15-5 JSS, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health and Human Services and Bonds of the State

Section 156 contains provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a Targeted Savings of \$75,890. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	23,152,920	(539,189)	22,613,731	2.33%
Other Expenses	5,059,380	(91,040)	4,968,340	1.80%