

Department of Veterans' Affairs

DVA21000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	243	243	243	243	243	243	243

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	20,898,634	18,513,573	19,359,298	19,375,575	20,415,930	19,375,575	20,415,930
Other Expenses	2,994,433	2,903,246	2,903,427	2,903,207	2,903,207	2,903,207	2,903,207
Other Current Expenses							
SSMF Administration	521,833	511,396	511,396	511,396	511,396	511,396	511,396
Other Than Payments to Local Governments							
Burial Expenses	6,467	6,666	6,666	6,666	6,666	6,666	6,666
Headstones	249,910	221,877	307,834	307,834	307,834	307,834	307,834
Agency Total - General Fund	24,671,277	22,156,758	23,088,621	23,104,678	24,145,033	23,104,678	24,145,033
Additional Funds Available							
Federal & Other Restricted Act	-	1,147,947	6,904,434	1,354,127	-	1,354,127	-
Private Contributions & Other Restricted	-	3,380,063	3,295,190	3,038,000	3,038,000	3,038,000	3,038,000
Agency Grand Total	24,671,277	26,684,768	33,288,245	27,496,805	27,183,033	27,496,805	27,183,033

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Annualize FY 2019 Holdbacks

Personal Services	(596,797)	(596,797)	(596,797)	(596,797)	-	-
Total - General Fund	(596,797)	(596,797)	(596,797)	(596,797)	-	-

Background

The Office of Policy and Management implemented FY 19 holdbacks totaling \$18.5 million. The Governor's FY 20 and FY 21 Budget annualizes \$7.7 million of these holdbacks in both FY 20 and FY 21 across various agencies.

Governor

Reduce funding by \$596,797 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

Legislative

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(220)	(220)	(220)	(220)	-	-
Total - General Fund	(220)	(220)	(220)	(220)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

Governor

Reduce funding by \$220 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Current Services

Reflect Savings Associated with Licensure Change in Health Care Facility

Personal Services	(243,082)	(243,082)	(243,082)	(243,082)	-	-
Total - General Fund	(243,082)	(243,082)	(243,082)	(243,082)	-	-

Background

The Department of Veterans' Affairs campus in Rocky Hill operates a clinic which serves the veterans living in the domiciliary, which is separate from the Health Care Center. As a result of the Health Care Center licensure change from a hospital to a nursing home, the clinic will now be separately licensed as an outpatient clinic. Under the new license the services will be more primary care focused, which will result in a reduction of total staff hours necessary to staff the clinic.

Governor

Reduce funding by \$243,082 in FY 20 and 21 due to the reduction of total staff hours at the domiciliary clinic.

Legislative

Same as Governor

Provide Funding for Wage Increases

Personal Services	856,156	1,896,511	856,156	1,896,511	-	-
Total - General Fund	856,156	1,896,511	856,156	1,896,511	-	-

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$856,156 in FY 20 and \$1,896,511 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	23,088,621	23,088,621	23,088,621	23,088,621	-	-
Policy Revisions	(597,017)	(597,017)	(597,017)	(597,017)	-	-
Current Services	613,074	1,653,429	613,074	1,653,429	-	-
Total Recommended - GF	23,104,678	24,145,033	23,104,678	24,145,033	-	-