

Department of Veterans' Affairs DVA21000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
General Fund	243	243	240	240	239	239	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	18,171,405	19,105,960	19,796,731	20,981,118	20,913,434	20,913,434	-
Other Expenses	2,740,259	2,903,150	2,888,691	2,888,691	3,029,113	3,029,113	-
Other Current Expenses							
SSMF Administration	511,396	511,396	511,396	511,396	511,396	511,396	-
Veterans' Rally Point	-	-	-	-	-	500,000	500,000
Other Than Payments to Local Governments							
Burial Expenses	6,666	6,666	6,666	6,666	6,666	6,666	-
Headstones	252,530	281,184	307,834	307,834	307,834	307,834	-
Agency Total - General Fund	21,682,256	22,808,356	23,511,318	24,695,705	24,768,443	25,268,443	500,000
Additional Funds Available							
Carryforward Funding	-	-	520,000	-	-	-	-
Agency Grand Total	21,682,256	22,808,356	24,031,318	24,695,705	24,768,443	25,268,443	500,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(67,684)	(67,684)	-
Other Expenses	(196,578)	(196,578)	-
Total - General Fund	(264,262)	(264,262)	-
Positions - General Fund	(1)	(1)	-

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Governor

Transfer \$264,262 (\$67,684 in Personal Services and \$196,578 in Other Expenses) and one position to reflect centralizing this agency's IT functions in DAS.

Legislative

Same as Governor.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Fund Pharmaceutical Costs out of General Fund

Other Expenses	337,000	337,000	-
Total - General Fund	337,000	337,000	-

Background

The Institutional General Welfare Fund (IGWF) is used for departmental expenditures that directly benefit veterans, the Veterans Residential Services facility, or the Healthcare Center. Currently, pharmaceutical expenses are paid for out of the IGWF with pharmaceutical reimbursements being returned to the General Fund (GF). During the 2021 legislative session, SB 859 proposed moving pharmaceutical reimbursements to the IGWF so that both expenses and reimbursements were coming from and going into the same account. While SB 859 passed in the Senate, session ended before it could be taken up in the House.

Governor

Provide funding of \$337,000 in FY 23 to reduce reliance on the IGWF by allowing for pharmaceutical costs to be expended from the GF with reimbursements also being deposited into the GF.

Legislative

Same as Governor

Provide Funding for Veterans' Rally Point

Veterans' Rally Point	-	500,000	500,000
Total - General Fund	-	500,000	500,000

Background

The Easterseals Veterans' Rally Point program serves Connecticut veterans by providing free services, such as education and job skill training, peer to peer support, case management services, etc.

Legislative

Provide funding of \$500,000 in FY 23 for the Veterans' Rally Point program run by Easterseals.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	24,695,705	24,695,705	-
Policy Revisions	72,738	572,738	500,000
Total Recommended - GF	24,768,443	25,268,443	500,000

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	240	240	-
Policy Revisions	(1)	(1)	-
Total Recommended - GF	239	239	-