

## Department of Veterans' Affairs DVA21000

### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	243	243	243	243	243	243	-

### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	21,874,065	20,898,634	19,116,054	17,914,195	17,359,298	19,359,298	2,000,000
Other Expenses	4,714,663	2,994,433	2,903,427	3,056,239	2,903,427	2,903,427	-
<b>Other Current Expenses</b>							
Support Services for Veterans	178,691	-	-	-	-	-	-
SSMF Administration	550,296	521,833	511,396	521,833	511,396	511,396	-
<b>Other Than Payments to Local Governments</b>							
Burial Expenses	7,128	6,467	6,666	6,666	6,666	6,666	-
Headstones	279,620	249,910	307,834	307,834	307,834	307,834	-
<b>Agency Total - General Fund</b>	<b>27,604,463</b>	<b>24,671,277</b>	<b>22,845,377</b>	<b>21,806,767</b>	<b>21,088,621</b>	<b>23,088,621</b>	<b>2,000,000</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Restore Funding to Personal Services

Personal Services	-	2,000,000	2,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>

#### Background

Public Act 17-2 reduced personal services in FY 19 by \$2 million due to converting the Health Care Center's license from a chronic disease hospital to a nursing home level of care.

#### Legislative

Provide funding of \$2 million to support personal services costs.

### Annualize FY 18 Budgeted Lapses

Personal Services	(43,832)	(43,832)	-
Other Expenses	(152,812)	(152,812)	-
SSMF Administration	(10,437)	(10,437)	-
<b>Total - General Fund</b>	<b>(207,081)</b>	<b>(207,081)</b>	<b>-</b>

#### Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

#### Governor

Reduce funding by \$207,081 to reflect this agency's portion of the non-SEBAC lapses.

#### Legislative

Same as Governor

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(511,065)	(511,065)	-
<b>Total - General Fund</b>	<b>(511,065)</b>	<b>(511,065)</b>	<b>-</b>

#### Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

#### Governor

Reduce Personal Services by \$511,065 to reflect this agency's portion of the attrition savings.

#### Legislative

Same as Governor

### Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	21,806,767	21,806,767	-
Policy Revisions	(718,146)	1,281,854	2,000,000
<b>Total Recommended - GF</b>	<b>21,088,621</b>	<b>23,088,621</b>	<b>2,000,000</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	243	243	-
<b>Total Recommended - GF</b>	<b>243</b>	<b>243</b>	<b>-</b>