

Department of Veterans' Affairs DVA21000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	243	243	243	240	240	240	240

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	18,513,580	18,171,405	20,415,930	20,196,731	20,981,118	20,196,731	20,981,118
Other Expenses	3,073,395	2,740,259	2,903,207	2,888,691	2,888,691	2,888,691	2,888,691
Other Current Expenses							
SSMF Administration	511,396	511,396	511,396	511,396	511,396	511,396	511,396
Other Than Payments to Local Governments							
Burial Expenses	6,666	6,666	6,666	6,666	6,666	6,666	6,666
Headstones	247,145	252,530	307,834	307,834	307,834	307,834	307,834
Agency Total - General Fund	22,352,182	21,682,256	24,145,033	23,911,318	24,695,705	23,911,318	24,695,705
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	520,000	-
Federal & Other Restricted Act	6,021,801	2,543,623	301,758	-	-	-	-
Private Contributions & Other Restricted	3,690,196	3,748,372	3,748,372	2,767,145	1,785,920	2,767,145	1,785,920
Agency Grand Total	32,064,179	27,974,251	28,195,163	26,678,463	26,481,625	27,198,463	26,481,625

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(303,154)	(314,814)	(303,154)	(314,814)	-	-
Total - General Fund	(303,154)	(314,814)	(303,154)	(314,814)	-	-
Positions - General Fund	(3)	(3)	(3)	(3)	-	-

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of (1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and (2) labor relations functions within the Office of Policy and Management (OPM) by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$303,154 in FY 22 and \$313,814 in FY 23, and three positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Annualize FY 21 Rescissions

Personal Services	(198,159)	(198,159)	(198,159)	(198,159)	-	-
Other Expenses	(14,516)	(14,516)	(14,516)	(14,516)	-	-
Total - General Fund	(212,675)	(212,675)	(212,675)	(212,675)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$212,675 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	255,370	1,051,417	255,370	1,051,417	-	-
Total - General Fund	255,370	1,051,417	255,370	1,051,417	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$255,370 in FY 22 and approximately \$1.1 million in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	26,744	26,744	26,744	26,744	-	-
Total - General Fund	26,744	26,744	26,744	26,744	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$26,744 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Carry Forward

Carry Forward for Hmong Laotian Special Guerilla Units

Other Expenses	-	-	20,000	-	20,000	-
Total - Carry Forward Funding	-	-	20,000	-	20,000	-

Background

Section 308 (17) of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$20,000 in FY 22 to the Department of Veterans' Affairs for initiatives related to the members of the Hmong Laotian Special Guerilla Units for temporary support.

Carry Forward for Institutional General Welfare Account

Other Expenses	-	-	500,000	-	500,000	-
Total - Carry Forward Funding	-	-	500,000	-	500,000	-

Background

Section 308 (31) of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$500,000 in FY 22 to the Department of Veterans' Affairs to reduce reliance on the Institutional General Welfare Account, for temporary support.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	24,145,033	24,145,033	24,145,033	24,145,033	-	-
Policy Revisions	(515,829)	(527,489)	(515,829)	(527,489)	-	-
Current Services	282,114	1,078,161	282,114	1,078,161	-	-
Total Recommended - GF	23,911,318	24,695,705	23,911,318	24,695,705	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	243	243	243	243	-	-
Policy Revisions	(3)	(3)	(3)	(3)	-	-
Total Recommended - GF	240	240	240	240	-	-