

Department of Veterans' Affairs DVA21000

Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	243	240	239	239	239	241	241

Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	19,105,960	19,497,223	20,913,434	22,510,484	22,780,263	22,647,484	22,917,263
Other Expenses	2,903,150	3,408,666	3,029,113	3,043,789	3,043,789	3,066,113	3,066,113
Other Current Expenses							
SSMF Administration	511,396	511,396	511,396	546,396	546,396	546,396	546,396
Veterans' Rally Point	-	-	500,000	500,000	500,000	500,000	500,000
Other Than Payments to Local Governments							
Burial Expenses	6,666	6,666	6,666	6,666	6,666	6,666	6,666
Headstones	281,184	180,296	307,834	307,834	307,834	307,834	307,834
Agency Total - General Fund	22,808,356	23,604,247	25,268,443	26,915,169	27,184,948	27,074,493	27,344,272

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Policy Revisions

Fund Two Positions for Municipal Outreach

Personal Services	-	-	137,000	137,000	137,000	137,000
Total - General Fund	-	-	137,000	137,000	137,000	137,000
Positions - General Fund	-	-	2	2	2	2

Background

Within the Department of Veterans' Affairs, Veterans Services Officers (VSOs) are responsible for independently providing a full range of advocacy services to veterans, their spouses or eligible dependents regarding veterans' benefits.

Legislative

Funding of \$137,000 is provided in FY 24 and FY 25 to support two VSO positions to assist with municipal outreach to veterans.

Provide Funding for Meal Related Costs for Staff

Other Expenses	-	-	37,000	37,000	37,000	37,000
Total - General Fund	-	-	37,000	37,000	37,000	37,000

Legislative

Provide funding of \$27,000 in FY 24 and FY 25 for meal related costs for staff as required under the terms of certain collective bargaining agreements.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Current Services

Provide Funding for Existing Wage Agreements

Personal Services	2,393,097	2,662,876	2,393,097	2,662,876	-	-
Total - General Fund	2,393,097	2,662,876	2,393,097	2,662,876	-	-

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$2,393,097 in FY 24 and \$2,662,876 in FY 25 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Annualize Private Provider COLA Funding

SSMF Administration	35,000	35,000	35,000	35,000	-	-
Total - General Fund	35,000	35,000	35,000	35,000	-	-

Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

Governor

Funding of \$35,000 is provided in both FY 24 and FY 25 to support the annualization of FY 23 COLAs.

Legislative

Same as Governor

Eliminate Funding for Inflation

Other Expenses	14,676	14,676	-	-	(14,676)	(14,676)
Total - General Fund	14,676	14,676	-	-	(14,676)	(14,676)

Background

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

Governor

Provide funding of \$14,676 in FY 24 and FY 25 to account for inflationary increases.

Legislative

Remove funding for inflationary increases.

Remove Funding for 27th Payroll

Personal Services	(796,047)	(796,047)	(796,047)	(796,047)	-	-
Total - General Fund	(796,047)	(796,047)	(796,047)	(796,047)	-	-

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$796,047 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Legislative

Same as Governor.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	25,268,443	25,268,443	25,268,443	25,268,443	-	-
Policy Revisions	-	-	174,000	174,000	174,000	174,000
Current Services	1,646,726	1,916,505	1,632,050	1,901,829	(14,676)	(14,676)
Total Recommended - GF	26,915,169	27,184,948	27,074,493	27,344,272	159,324	159,324

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	239	239	239	239	-	-
Policy Revisions	-	-	2	2	2	2
Total Recommended - GF	239	239	241	241	2	2