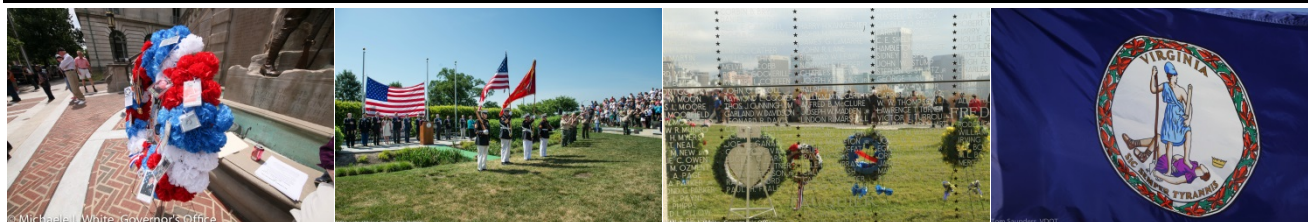


OFFICE OF VETERANS AND DEFENSE AFFAIRS

THE HONORABLE JOHN HARVEY, SECRETARY OF VETERANS AND DEFENSE AFFAIRS



The Secretary of Veterans and Defense Affairs has two important missions. The Secretariat identifies and managed issues and opportunities in the Commonwealth of Virginia for veterans, members of the US Armed Forces, and their families. Of primary importance are their workforce development, health care, and educational needs. As Virginia is home to the Nation's largest percentage of veterans under the age of 25, the largest percentage of women veterans, and the highest veteran participation rate in the labor force, the Secretariat maintains a particular focus of leveraging the leadership skills and abilities of these individuals and finding and leading our newest generation of veterans on the path to employability.

The Secretariat also leads the Governor's initiatives focused on relationship-building with and support of our military and defense installations and the communities surrounding them. The Secretariat engages in supporting and strengthening the military and national defense missions in the Commonwealth through active community involvement and the Governor's Virginia Military Advisory Council, of which the Secretary chairs.

OFFICE OF VETERANS AND DEFENSE AFFAIRS INCLUDES:

Secretary of Veterans and Defense Affairs

Department of Veterans Services

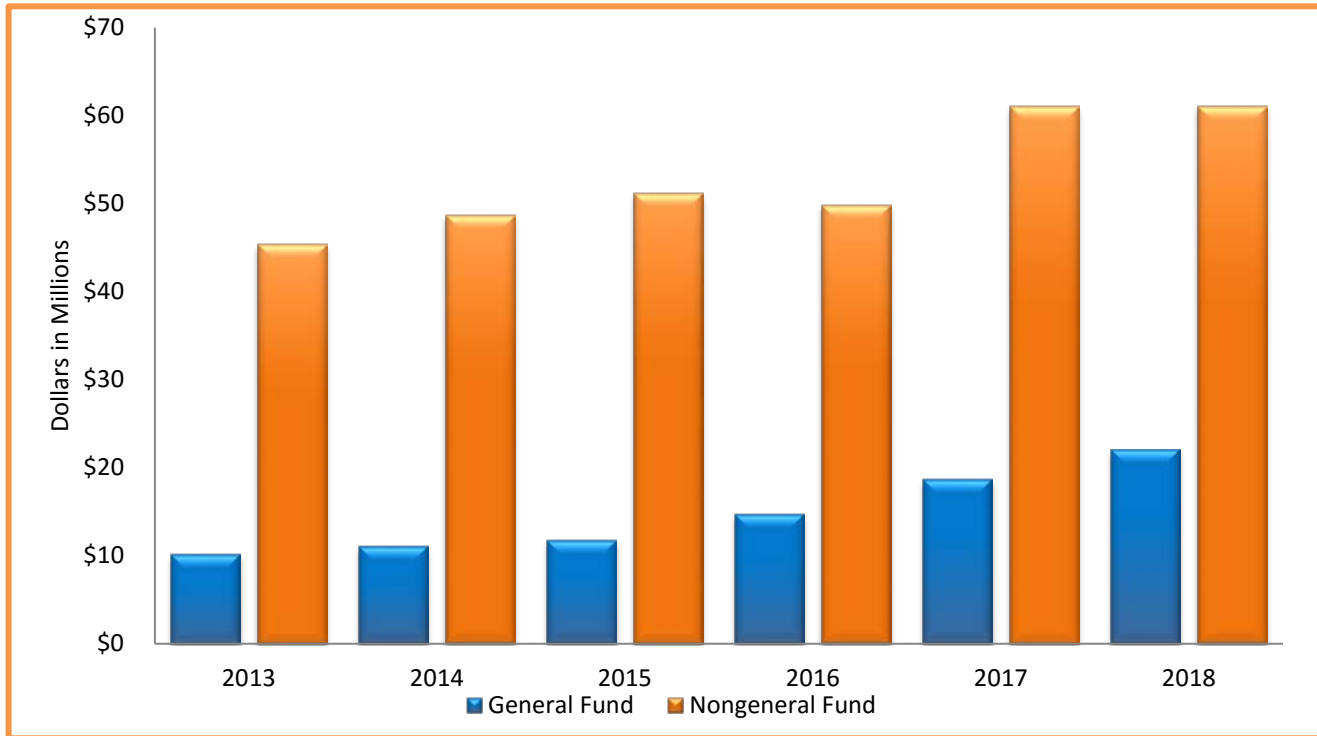
OPERATING SUMMARY FOR THE OFFICE OF VETERANS AND DEFENSE AFFAIRS (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$18.8	(\$0.1)	\$18.7	\$20.7	\$1.4	\$22.0
Special	\$34.2	\$0.0	\$34.2	\$34.2	\$0.0	\$34.2
Dedicated Special	\$0.7	\$0.0	\$0.7	\$0.7	\$0.1	\$0.8
Federal	\$26.2	\$0.0	\$26.2	\$26.2	\$0.0	\$26.2
	\$79.9	(\$0.1)	\$79.7	\$81.7	\$1.4	\$83.1

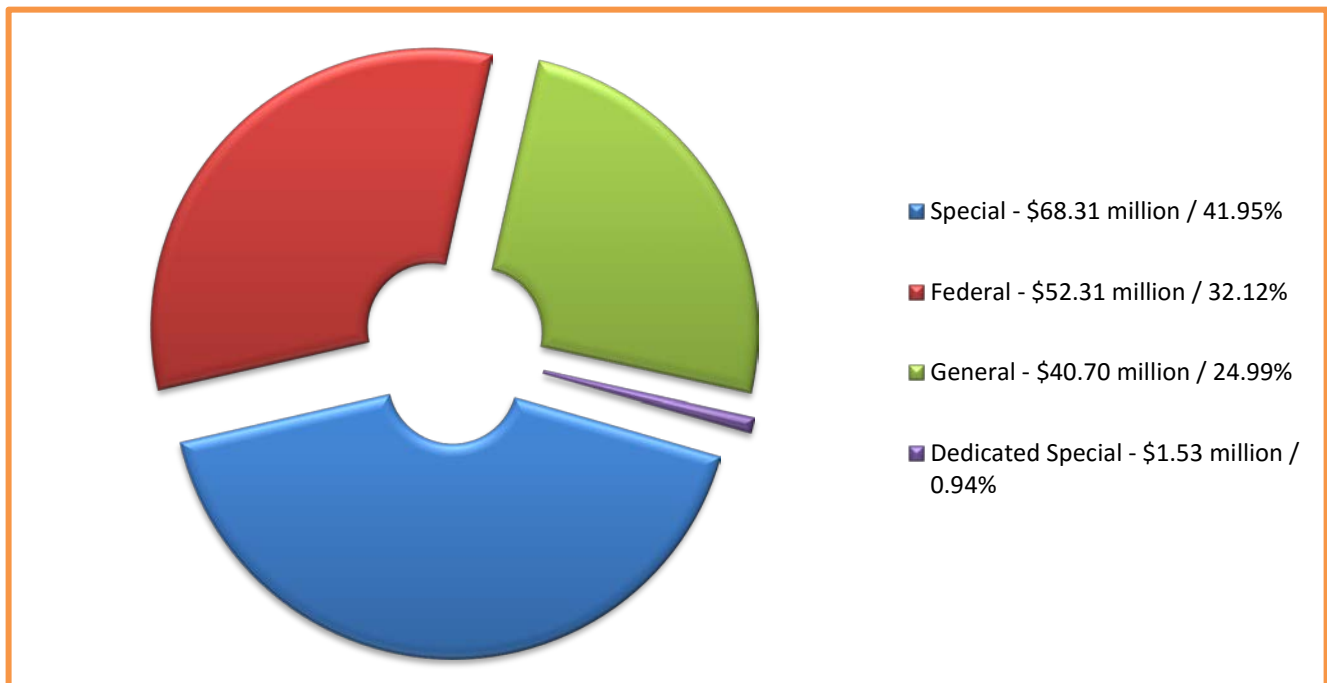
AUTHORIZED POSITIONS FOR THE OFFICE OF VETERANS AND DEFENSE AFFAIRS

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	164.00	0.00	164.00	172.00	33.00	205.00
Nongeneral Fund	602.00	0.00	602.00	602.00	0.00	602.00
	766.00	0.00	766.00	774.00	33.00	807.00

Office of Veterans and Defense Affairs Operating Budget History



Financing of the Office of Veterans and Defense Affairs Based on 2016-2018 Biennium Proposed Operating Budget



Secretary of Veterans and Defense Affairs

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$479,656	\$888,395	\$1,199,901	6.00	3.00	9.00
2014 Appropriation	\$948,902	\$2,174,899	\$1,199,901	6.00	3.00	9.00
2015 Appropriation	\$699,823	\$4,026,795	\$1,217,395	6.00	3.00	9.00
2016 Appropriation	\$691,320	\$2,699,932	\$868,325	6.00	3.00	9.00
2017 Appropriation	\$1,704,627	\$371,919	\$1,124,241	4.00	2.00	6.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$1,704,627	\$371,919	\$1,124,241	4.00	2.00	6.00
2018 Appropriation	\$1,311,167	\$372,030	\$730,747	4.00	2.00	6.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$1,311,167	\$372,030	\$730,747	4.00	2.00	6.00

Department of Veterans Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$9,676,067	\$44,448,821	\$38,038,406	112.00	561.00	673.00
2014 Appropriation	\$10,192,355	\$46,476,857	\$39,278,816	112.00	561.00	673.00
2015 Appropriation	\$11,073,397	\$47,143,168	\$40,157,081	113.00	563.00	676.00
2016 Appropriation	\$14,088,521	\$47,106,978	\$41,764,332	124.00	563.00	687.00
2017 Appropriation	\$17,108,712	\$60,670,731	\$48,640,284	160.00	600.00	760.00
2017 Intro Changes	(\$144,057)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$16,964,655	\$60,670,731	\$48,640,284	160.00	600.00	760.00
2018 Appropriation	\$19,339,008	\$60,681,624	\$50,818,826	168.00	600.00	768.00
2018 Intro Changes	\$1,376,795	\$60,000	\$476,795	33.00	0.00	33.00
2018 Total	\$20,715,803	\$60,741,624	\$51,295,621	201.00	600.00	801.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation

Increases nongeneral appropriations to reflect increased private donations for the Commonwealth's veterans' cemeteries and care centers.

	2017	2018
Nongeneral Fund	\$0	\$60,000

Introduced Budget Non-Technical Changes

Initiate Virginia Veteran Entrepreneurship Grant Fund

Provides funding to award grants to organizations that assist veterans in starting new businesses.

	2017	2018
General Fund	\$0	\$900,000

Reorganize the Virginia Veteran and Family Support program

Provides funding and positions to enable the Department of Veterans Services to change its method of administering the program that monitors and coordinates behavioral health and rehabilitative services for veterans, Guardsmen and Reservists not active in federal service, and their families. Instead of relying on contracting with local community services boards to provide these services, the agency will use its own employees. This approach will result in a clearer chain of command, a more standardized approach, and clearer accountability.

	2017	2018
General Fund	\$0	\$610,128
Authorized Positions	0.00	34.00

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Introduced Budget Savings

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$144,057)	\$0

Delay hiring of new care center administrators

Delays the hiring of administrators for the new veterans care centers.

	2017	2018
General Fund	\$0	(\$133,333)
Authorized Positions	0.00	(1.00)