# OFFICE OF VETERANS AND DEFENSE AFFAIRS

THE HONORABLE CARLOS HOPKINS, SECRETARY OF VETERANS AND DEFENSE AFFAIRS



The Secretary of Veterans and Defense Affairs has two important missions. The Secretariat identifies and manages 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:

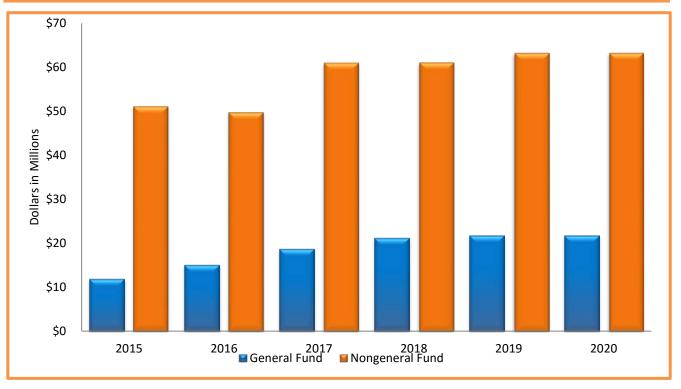
Secretary of Veterans and Defense Affairs

Department of Veterans Services

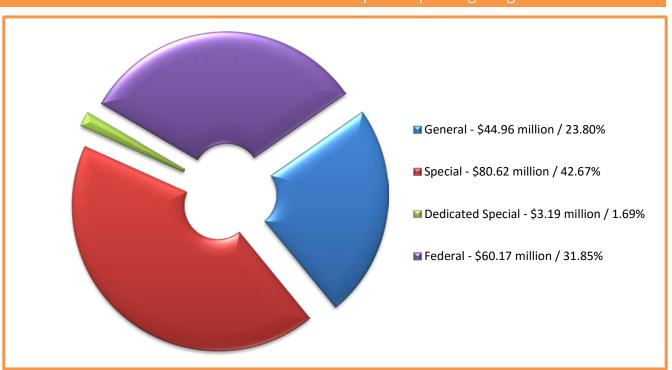
OPERATING SUMMARY FOR THE OFFICE OF VETERANS AND DEFENSE AFFAIRS (Dollars in Millions)						
Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$21.1	\$1.0	\$22.2	\$21.1	\$1.7	\$22.8
Special	\$34.2	\$0.2	\$34.3	\$34.2	\$12.1	\$46.3
Dedicated Special	\$0.8	\$0.8	\$1.6	\$0.8	\$0.8	\$1.6
Federal	\$26.2	\$3.5	\$29.7	\$26.2	\$4.3	\$30.5
	\$82.2	\$5.5	\$87.8	\$82.2	\$18.9	\$101.2

AUTHOR	IZED POSITION	IS FOR THE C	FFICE OF VE	TERANS AND DI	EFENSE AFFA	IRS
	FY 2019	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020
Funds	<b>Base Budget</b>	Changes	Total	<b>Base Budget</b>	Changes	Total
General Fund	206.00	10.00	216.00	206.00	10.00	216.00
Nongeneral Fund	602.00	25.00	627.00	602.00	25.00	627.00
	808.00	35.00	843.00	808.00	35.00	843.00

# Office of Veterans and Defense Affairs Operating Budget History



# Financing of the Office of Veterans and Defense Affairs Based on 2018-2020 Biennium Proposed Operating Budget



# Secretary of Veterans and Defense Affairs

	Operat	ing Budget Su	mmary	Authorized Position Summary			
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2015 Appropriation	\$699,823	\$4,026,795	\$1,217,395	6.00	3.00	9.00	
2016 Appropriation	\$941,320	\$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	
2018 Appropriation	\$1,311,167	\$372,030	\$730,747	4.00	2.00	6.00	
2019 Base Budget	\$1,311,167	\$372,030	\$817,236	4.00	2.00	6.00	
2019 Intro Changes	\$159,711	\$O	\$16,564	0.00	0.00	0.00	
2019 Total	\$1,470,878	\$372,030	\$833,800	4.00	2.00	6.00	
2020 Base Budget	\$1,311,167	\$372,030	\$817,236	4.00	2.00	6.00	
2020 Intro Changes	\$159,711	\$0	\$16,564	0.00	0.00	0.00	
2020 Total	\$1,470,878	\$372,030	\$833,800	4.00	2.00	6.00	
perating Budget Chang	es						
roduced Budget Technica							
ljust appropriation for cen	-	-	•		2019		2020
ljusts appropriation for the ntral Appropriations, Item		•	•	General Fu	nd (\$12)		(\$12)
ljust appropriation for cen	trally funded he	ealth insurance cos	its		2019		2020
djusts appropriation for the employer's share of health insurance premiums  General Fund				nd \$4,327		\$4,327	
dgeted in Central Appropr sembly.	iations, Item 47	5 G. of Chapter 836	5, 2017 Acts of				
		, ,		ersonnel Managem		ystem	
sembly.  Ijust appropriation for cen	trally funded in	ternal service fund	d charges for the P		ent Information Sy	ystem	2020
sembly.	trally funded in Personnel Mar budgeted in Ce	ternal service fund	d charges for the P	<b>ersonnel Managem</b> General Fu	ent Information Sy	ystem 	<b>2020</b> \$61
sembly.  Ijust appropriation for cen  Ijusts appropriation for the  ernal service fund charges	etrally funded in Personnel Mar budgeted in Ce Assembly.	ternal service fund lagement Informat ntral Appropriation	d charges for the P cion System ns, Item 476 O.		ent Information Sy	ystem 	
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## Part B: Executive Biennial Budget - 2018-2020 Biennium

**Introduced Budget Non-Technical Changes** 

Provide additional operating funding

Provides additional base operating funding for the Office of the Secretary of Veterans and Defense Affairs.

General Fund

2019 \$143,000

2020 \$143,000

# **Department of Veterans Services**

	Operating Budget Summary			Authori	zed Position Su	mmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$16,964,655	\$60,670,731	\$48,640,284	161.00	600.00	761.00
2018 Appropriation	\$19,700,803	\$60,741,624	\$51,180,621	201.00	600.00	801.00
2019 Base Budget	\$19,700,803	\$60,741,624	\$51,148,284	201.00	600.00	801.00
2019 Intro Changes	\$887,502	\$3,681,321	\$3,246,815	10.00	25.00	35.00
2019 Total	\$20,588,305	\$64,422,945	\$54,395,099	211.00	625.00	836.00
2020 Base Budget	\$19,700,803	\$60,741,624	\$51,148,284	201.00	600.00	801.00
2020 Intro Changes	\$1,498,900	\$16,478,428	\$15,177,736	10.00	25.00	35.00
2020 Total	\$21,199,703	\$77,220,052	\$66,326,020	211.00	625.00	836.00

## **Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$0	\$O	\$O
2019 Intro Changes	\$0	\$4,500,000	\$O	\$4,500,000
2019 Total	<b>\$0</b>	\$4,500,000	\$O	\$4,500,000
2020 Base Budget	\$0	\$O	\$O	\$0
2020 Intro Changes	\$0	\$O	\$O	\$0
2020 Total	\$O	\$o	\$O	\$0

#### **Operating Budget Changes**

#### **Introduced Budget Technical Changes**

Adjust appropriation for centrally funded changes in Cardinal charges 2019 Adjusts appropriation for the reduction in Cardinal charges budgeted in General Fund (\$204) Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly. Nongeneral Fund (\$681)

Adjust appropriation for centrally funded health insurance costs 2019 2020 Adjusts appropriation for the employer's share of health insurance premiums General Fund \$199,116 \$199,116 budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Nongeneral Fund \$913,516 \$913,516 Assembly.

#### Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$7,452	\$7,452
Nongeneral Fund	\$27,388	\$27,388

#### Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

2019 General Fund \$2,861 Nongeneral Fund \$10,556

2020 \$2,861 \$10,556

2020

(\$204)

(\$681)

# Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for centrally funded retirement rate changes Adjusts appropriation for changes in state employee retirement rates		2019	2020
budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	General Fund Nongeneral Fund	(\$35,288) (\$130,220)	(\$35,288) (\$130,220)
Adjust appropriation for centrally funded state employee other post-employme	ent benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,	C	2019	2020
2017 Acts of Assembly.	General Fund	\$11,602	\$11,602
,	Nongeneral Fund	\$42,814	\$42,814
Adjust appropriation for centrally funded workers' compensation premium cha	nges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$13,709	\$13,709
	Nongeneral Fund	\$103,316	\$103,316
Adjust appropriation for the centrally funded changes in agency information te	chnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
telecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	\$151,531	\$151,531
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$230,138	\$230,138
Adjust appropriation for the centrally funded three percent salary increase for :	state employees		
Adjusts appropriation for the three percent salary increase for state employees	. ,	2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$180,084	\$180,084
Assembly.	Nongeneral Fund	\$664,553	\$664,553
		1 1/333	1 1/333
Adjust appropriation for the centrally funded two percent salary increase for hi	gh turnover positions		
Adjusts appropriation for the two percent salary increase for state employees in		2019	2020
high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$72,504	\$72,504
chapter 636, 261, rees of resembly.	Nongeneral Fund	\$275,429	\$275,429
Reduce Veterans Services Fund		2019	2020
Deletes appropriation for Victim Services Fund. This appropriation is being transferred to the Veterans Services Commission in another action.	Nongeneral Fund	(\$795,000)	(\$795,000)
Transfer nongeneral fund appropriation between programs			
	ly reflect agency activitie	s.	
Transfer nongeneral fund appropriation between programs  Moves nongeneral fund appropriation between program areas to more accurate	ly reflect agency activitie	s.	
Moves nongeneral fund appropriation between program areas to more accurate	ly reflect agency activitie	5.	
Moves nongeneral fund appropriation between program areas to more accurate	, ,	5.	
Moves nongeneral fund appropriation between program areas to more accurate  Transfer positions between program areas  Transfers positions between agency programs to more accurately reflect agency	, ,	5.	
	, ,	2019	2020
Moves nongeneral fund appropriation between program areas to more accurate  Transfer positions between program areas  Transfers positions between agency programs to more accurately reflect agency  Introduced Budget Non-Technical Changes  Increase nongeneral fund appropriation for care centers	activities.	2019	
Moves nongeneral fund appropriation between program areas to more accurate  Transfer positions between program areas  Transfers positions between agency programs to more accurately reflect agency  Introduced Budget Non-Technical Changes  Increase nongeneral fund appropriation for care centers  Increases the federal appropriation for the two existing veterans care centers	, ,		
Moves nongeneral fund appropriation between program areas to more accurate  Transfer positions between program areas  Transfers positions between agency programs to more accurately reflect agency  Introduced Budget Non-Technical Changes  Increase nongeneral fund appropriation for care centers  Increases the federal appropriation for the two existing veterans care centers in Roanoke and Richmond.	activities.  Nongeneral Fund	2019 \$818,012 29.00	\$1,257,493 29.00
Moves nongeneral fund appropriation between program areas to more accurate  Transfer positions between program areas  Transfers positions between agency programs to more accurately reflect agency  Introduced Budget Non-Technical Changes  Increase nongeneral fund appropriation for care centers  Increases the federal appropriation for the two existing veterans care centers in Roanoke and Richmond.  Open new veterans care centers	activities.  Nongeneral Fund Authorized Positions	2019 \$818,012 29.00	\$1,257,493 29.00 2020
Moves nongeneral fund appropriation between program areas to more accurate  Transfer positions between program areas  Transfers positions between agency programs to more accurately reflect agency  Introduced Budget Non-Technical Changes  Increase nongeneral fund appropriation for care centers  Increases the federal appropriation for the two existing veterans care centers in Roanoke and Richmond.  Open new veterans care centers  Provides funding to open two new veterans care centers, one each in Virginia	activities.  Nongeneral Fund Authorized Positions  Nongeneral Fund	2019 \$818,012 29.00 2019 \$0	\$1,257,493 29.00 2020 \$12,292,62
Moves nongeneral fund appropriation between program areas to more accurate Transfer positions between program areas  Transfers positions between agency programs to more accurately reflect agency Introduced Budget Non-Technical Changes  Increase nongeneral fund appropriation for care centers  Increases the federal appropriation for the two existing veterans care centers in Roanoke and Richmond.  Open new veterans care centers  Provides funding to open two new veterans care centers, one each in Virginia Beach and Fauquier County. The funding will be provided through a working	activities.  Nongeneral Fund Authorized Positions	2019 \$818,012 29.00	\$1,257,493 29.00 2020
Moves nongeneral fund appropriation between program areas to more accurated  Transfer positions between program areas  Transfers positions between agency programs to more accurately reflect agency  Introduced Budget Non-Technical Changes  Increase nongeneral fund appropriation for care centers  Increases the federal appropriation for the two existing veterans care centers in Roanoke and Richmond.  Open new veterans care centers  Provides funding to open two new veterans care centers, one each in Virginia Beach and Fauquier County. The funding will be provided through a working capital advance loan, to be repaid with revenues generated by the facilities.	Nongeneral Fund Authorized Positions  Nongeneral Fund Authorized Positions	2019 \$818,012 29.00 2019 \$0	\$1,257,493 29.00 2020 \$12,292,62
Moves nongeneral fund appropriation between program areas to more accurated  Transfer positions between program areas  Transfers positions between agency programs to more accurately reflect agency  Introduced Budget Non-Technical Changes  Increase nongeneral fund appropriation for care centers  Increases the federal appropriation for the two existing veterans care centers in Roanoke and Richmond.  Open new veterans care centers  Provides funding to open two new veterans care centers, one each in Virginia Beach and Fauquier County. The funding will be provided through a working capital advance loan, to be repaid with revenues generated by the facilities.  Provide nongeneral fund appropriation to support Veterans Services Foundation	Nongeneral Fund Authorized Positions  Nongeneral Fund Authorized Positions	2019 \$818,012 29.00 2019 \$0 0.00	\$1,257,493 29.00 2020 \$12,292,620 240.00
Moves nongeneral fund appropriation between program areas to more accurated  Transfer positions between program areas  Transfers positions between agency programs to more accurately reflect agency  Introduced Budget Non-Technical Changes  Increase nongeneral fund appropriation for care centers  Increases the federal appropriation for the two existing veterans care centers in Roanoke and Richmond.  Open new veterans care centers  Provides funding to open two new veterans care centers, one each in Virginia Beach and Fauquier County. The funding will be provided through a working capital advance loan, to be repaid with revenues generated by the facilities.  Provide nongeneral fund appropriation to support Veterans Services Foundatio Provides nongeneral fund appropriation needed for the Veterans Services Fund	Nongeneral Fund Authorized Positions  Nongeneral Fund Authorized Positions	2019 \$818,012 29.00 2019 \$0 0.00	\$1,257,493 29.00 2020 \$12,292,62 240.00
Moves nongeneral fund appropriation between program areas to more accurated  Transfer positions between program areas  Transfers positions between agency programs to more accurately reflect agency  Introduced Budget Non-Technical Changes  Increase nongeneral fund appropriation for care centers  Increases the federal appropriation for the two existing veterans care centers in Roanoke and Richmond.  Open new veterans care centers  Provides funding to open two new veterans care centers, one each in Virginia Beach and Fauquier County. The funding will be provided through a working capital advance loan, to be repaid with revenues generated by the facilities.  Provide nongeneral fund appropriation to support Veterans Services Foundatio Provides nongeneral fund appropriation needed for the Veterans Services Fund	Nongeneral Fund Authorized Positions  Nongeneral Fund Authorized Positions	2019 \$818,012 29.00 2019 \$0 0.00	\$1,257,495 29.00 2020 \$12,292,62 240.00
Moves nongeneral fund appropriation between program areas to more accurated Transfer positions between program areas  Transfers positions between agency programs to more accurately reflect agency Introduced Budget Non-Technical Changes Increase nongeneral fund appropriation for care centers Increases the federal appropriation for the two existing veterans care centers in Roanoke and Richmond.  Open new veterans care centers Provides funding to open two new veterans care centers, one each in Virginia Beach and Fauquier County. The funding will be provided through a working capital advance loan, to be repaid with revenues generated by the facilities.  Provide nongeneral fund appropriation to support Veterans Services Foundation Provides nongeneral fund appropriation needed for the Veterans Services Fund for the benefit of veterans, as designated by the Veterans Services Foundation.  Increase funding for state veterans cemetery operations	Nongeneral Fund Authorized Positions  Nongeneral Fund Authorized Positions	2019 \$818,012 29.00 2019 \$0 0.00	\$1,257,493 29.00 2020 \$12,292,62 240.00
Transfer positions between program areas  Transfers positions between agency programs to more accurately reflect agency  Introduced Budget Non-Technical Changes  Increase nongeneral fund appropriation for care centers  Increases the federal appropriation for the two existing veterans care centers in Roanoke and Richmond.  Open new veterans care centers  Provides funding to open two new veterans care centers, one each in Virginia Beach and Fauquier County. The funding will be provided through a working capital advance loan, to be repaid with revenues generated by the facilities.  Provide nongeneral fund appropriation to support Veterans Services Foundation  Provides nongeneral fund appropriation needed for the Veterans Services Foundation.	Nongeneral Fund Authorized Positions  Nongeneral Fund Authorized Positions	2019 \$818,012 29.00  2019 \$0 0.00  2019 \$796,500	\$1,257,493 29.00 2020 \$12,292,62 240.00 \$796,500
Moves nongeneral fund appropriation between program areas to more accurated Transfer positions between program areas  Transfers positions between agency programs to more accurately reflect agency Introduced Budget Non-Technical Changes  Increase nongeneral fund appropriation for care centers  Increases the federal appropriation for the two existing veterans care centers in Roanoke and Richmond.  Open new veterans care centers  Provides funding to open two new veterans care centers, one each in Virginia Beach and Fauquier County. The funding will be provided through a working capital advance loan, to be repaid with revenues generated by the facilities.  Provide nongeneral fund appropriation to support Veterans Services Foundation Provides nongeneral fund appropriation needed for the Veterans Services Fund for the benefit of veterans, as designated by the Veterans Services Foundation.	activities.  Nongeneral Fund Authorized Positions  Nongeneral Fund Authorized Positions  n  Nongeneral Fund	2019 \$818,012 29.00 2019 \$0 0.00 2019 \$796,500	\$1,257,493 29.00 2020 \$12,292,620 240.00 2020 \$796,500

## Part B: Executive Biennial Budget - 2018-2020 Biennium

<b>Open new benefits services offices</b> Provides funding and positions to open new veterans benefits offices in Virginia Beach and Ft. Belvoir in Fairfax County.	General Fund	\$171,438	\$370,142
	Authorized Positions	4.00	5.00
<b>Establish entrepreneurship position</b> Provides funding for a position dedicated to help veterans develop the skills and identify the resources they need to become successful business owners.	General Fund	\$62,000	\$124,000
	Authorized Positions	1.00	1.00
Establish program for women veterans Provides funding for one position dedicated to developing programs and services for women veterans.	General Fund	\$50,697	\$101,391
	Authorized Positions	1.00	1.00

# Consolidate apropriations for administration of veterans benefits services

Transfers funding for the certification of higher education programs for eligibility for GI bill funding to the budget program that is generally used for administration of veterans benefits.

#### **Capital Outlay Budget Changes**

#### **Introduced Budget Non-Technical Changes**

#### **Expand Amelia Veterans Cemetery**

Provides funding for the expansion of the Amelia Veterans Cemetery. The project costs will be ultimately be reimbursed by the federal government. Also included is language directing the Director, Department of Planning and Budget, to approve a Treasury loan for \$1.0 million to provide the funding for the planning costs in advance and to assist with the agency's cash flow during construction.

	2019	2020
Nongeneral Fund	\$4,500,000	\$0

# **Veterans Services Foundation**

	Operating Budget Summary			Authori	zed Position Su	mmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$0	\$O	0.00	0.00	0.00
2016 Appropriation	\$0	\$O	\$O	0.00	0.00	0.00
2017 Appropriation	\$0	\$0	\$O	0.00	0.00	0.00
2018 Appropriation	\$115,000	\$O	\$115,000	1.00	0.00	1.00
2019 Base Budget	\$115,000	\$O	\$115,000	1.00	0.00	1.00
2019 Intro Changes	\$0	\$796,500	\$O	0.00	0.00	0.00
2019 Total	\$115,000	\$796,500	\$115,000	1.00	0.00	1.00
2020 Base Budget	\$115,000	\$O	\$115,000	1.00	0.00	1.00
2020 Intro Changes	\$0	\$796,500	\$O	0.00	0.00	0.00
2020 Total	\$115,000	\$796,500	\$115,000	1.00	0.00	1.00

#### **Operating Budget Changes**

## **Introduced Budget Technical Changes**

#### Increase approp. for Veterans Services Fund

Increases nongeneral fund appropriation. This action is part of the transfer of Veterans Services Fund appropriation from the Department of Veterans Services to the Veterans Services Foundation.

	2019	2020
Nongeneral Fund	\$795,000	\$795,000

#### **Introduced Budget Non-Technical Changes**

# Increase nongeneral fund appropriation

Increases nongeneral fund appropriation for a program that provides services to veterans. The agency anticipates revenue, which is derived from donations, to be sufficient to support this increase.

	2019	2020
Nongeneral Fund	\$1,500	\$1,500