

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)

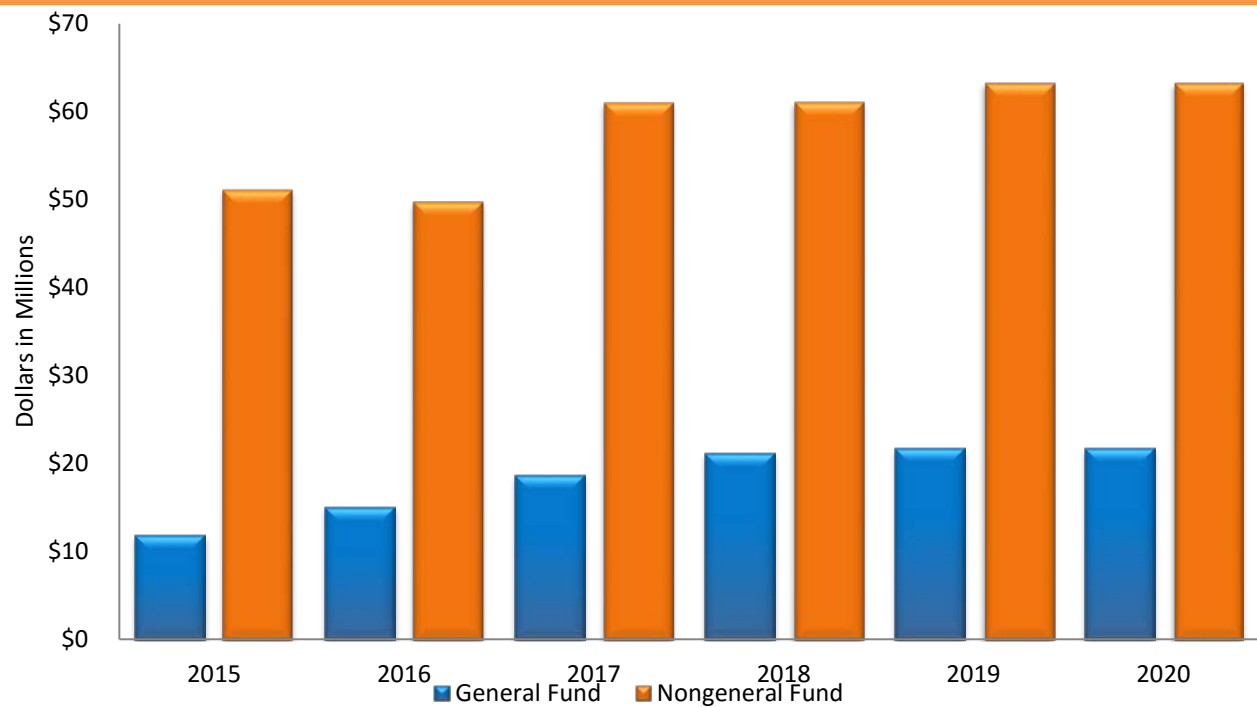
Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$21.1	\$1.0	\$22.2	\$21.1	\$1.7	\$22.8
Special	\$34.2	\$0.2	\$34.3	\$34.2	\$12.1	\$46.3
Dedicated Special	\$0.8	\$0.8	\$1.6	\$0.8	\$0.8	\$1.6
Federal	\$26.2	\$3.5	\$29.7	\$26.2	\$4.3	\$30.5
	\$82.2	\$5.5	\$87.8	\$82.2	\$18.9	\$101.2

AUTHORIZED POSITIONS FOR THE OFFICE OF VETERANS AND DEFENSE AFFAIRS

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 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

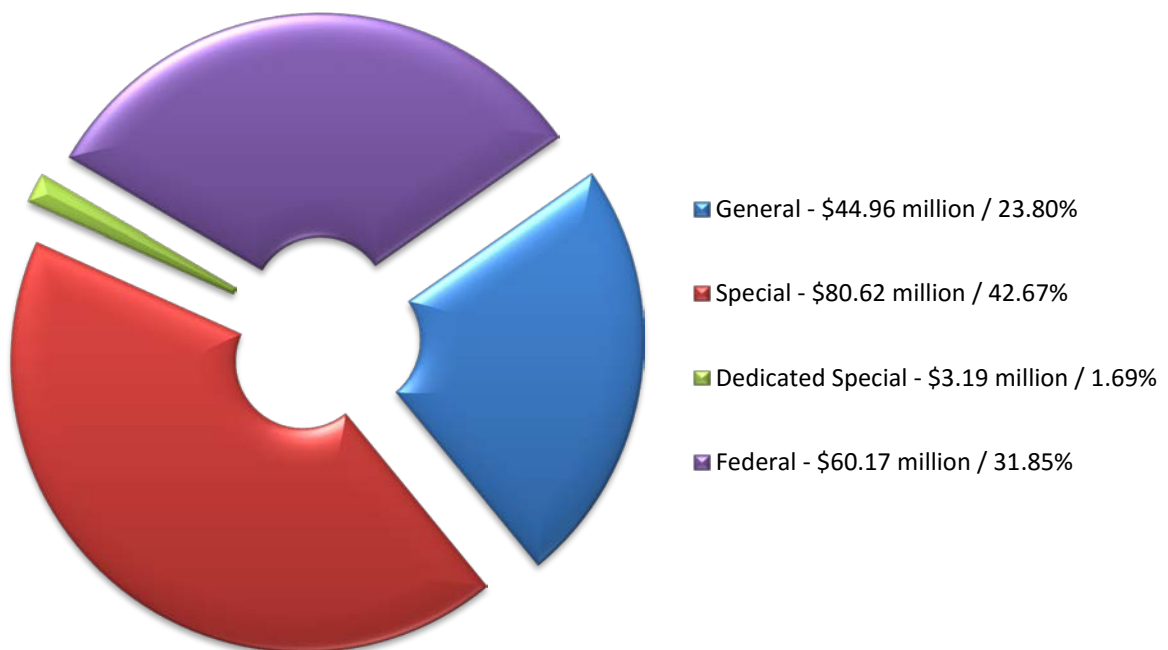
Office of Veterans and Defense Affairs

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

	Operating Budget Summary			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	\$0	\$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

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$12)	(\$12)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$4,327	\$4,327

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	2020
General Fund	\$61	\$61

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$2,761)	(\$2,761)

Adjust appropriation for centrally funded state employee other post-employment 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, 2017 Acts of Assembly.

	2019	2020
General Fund	\$908	\$908

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$29)	(\$29)

Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$127	\$127

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$14,090	\$14,090

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.

	2019	2020
General Fund	\$143,000	\$143,000

Department of Veterans Services

Operating Budget Summary

	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	\$0	\$0
2019 Intro Changes	\$0	\$4,500,000	\$0	\$4,500,000
2019 Total	\$0	\$4,500,000	\$0	\$4,500,000
2020 Base Budget	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$204)	(\$204)
Nongeneral Fund	(\$681)	(\$681)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$199,116	\$199,116
Nongeneral Fund	\$913,516	\$913,516

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	2020
General Fund	\$2,861	\$2,861
Nongeneral Fund	\$10,556	\$10,556

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$35,288)	(\$35,288)
	Nongeneral Fund	(\$130,220)	(\$130,220)
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes		2019	2020
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$11,602	\$11,602
	Nongeneral Fund	\$42,814	\$42,814
Adjust appropriation for centrally funded workers' compensation premium changes		2019	2020
Adjusts appropriation for workers' compensation premiums budgeted in 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 technology costs		2019	2020
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$151,531	\$151,531
	Nongeneral Fund	\$230,138	\$230,138
Adjust appropriation for the centrally funded three percent salary increase for state employees		2019	2020
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$180,084	\$180,084
	Nongeneral Fund	\$664,553	\$664,553
Adjust appropriation for the centrally funded two percent salary increase for high turnover positions		2019	2020
Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$72,504	\$72,504
	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			
Moves nongeneral fund appropriation between program areas to more accurately reflect agency activities.			
Transfer positions between program areas			
Transfers positions between agency programs to more accurately reflect agency activities.			
Introduced Budget Non-Technical Changes			
Increase nongeneral fund appropriation for care centers		2019	2020
Increases the federal appropriation for the two existing veterans care centers in Roanoke and Richmond.	Nongeneral Fund	\$818,012	\$1,257,493
	Authorized Positions	29.00	29.00
Open new veterans care centers		2019	2020
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	\$0	\$12,292,626
	Authorized Positions	0.00	240.00
Provide nongeneral fund appropriation to support Veterans Services Foundation		2019	2020
Provides nongeneral fund appropriation needed for the Veterans Services Fund for the benefit of veterans, as designated by the Veterans Services Foundation.	Nongeneral Fund	\$796,500	\$796,500
Increase funding for state veterans cemetery operations		2019	2020
Increases staff and funding for maintenance of veterans cemeteries.	General Fund	\$0	\$300,000
	Nongeneral Fund	\$725,000	\$790,000
	Authorized Positions	0.00	4.00

Part B: Executive Biennial Budget - 2018-2020 Biennium

Open new benefits services offices		2019	2020
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	
Establish entrepreneurship position		2019	2020
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		2019	2020
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 appropriations 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

	General Fund	Nongeneral Fund	Personnel Cost
2015 Appropriation	\$0	\$0	\$0
2016 Appropriation	\$0	\$0	\$0
2017 Appropriation	\$0	\$0	\$0
2018 Appropriation	\$115,000	\$0	\$115,000
2019 Base Budget	\$115,000	\$0	\$115,000
2019 Intro Changes	\$0	\$796,500	\$0
2019 Total	\$115,000	\$796,500	\$115,000
2020 Base Budget	\$115,000	\$0	\$115,000
2020 Intro Changes	\$0	\$796,500	\$0
2020 Total	\$115,000	\$796,500	\$115,000

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Appropriation	0.00	0.00	0.00
2018 Appropriation	1.00	0.00	1.00
2019 Base Budget	1.00	0.00	1.00
2019 Intro Changes	0.00	0.00	0.00
2019 Total	1.00	0.00	1.00
2020 Base Budget	1.00	0.00	1.00
2020 Intro Changes	0.00	0.00	0.00
2020 Total	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