

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 and their families. Of primary importance are their workforce development, health care, and educational needs. Our veterans and their family members are a unique resource to Virginia, and the Secretariat maintains a particular focus of leveraging their leadership, talent, and training to the benefit of the entire Commonwealth.

The Secretariat 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, 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)

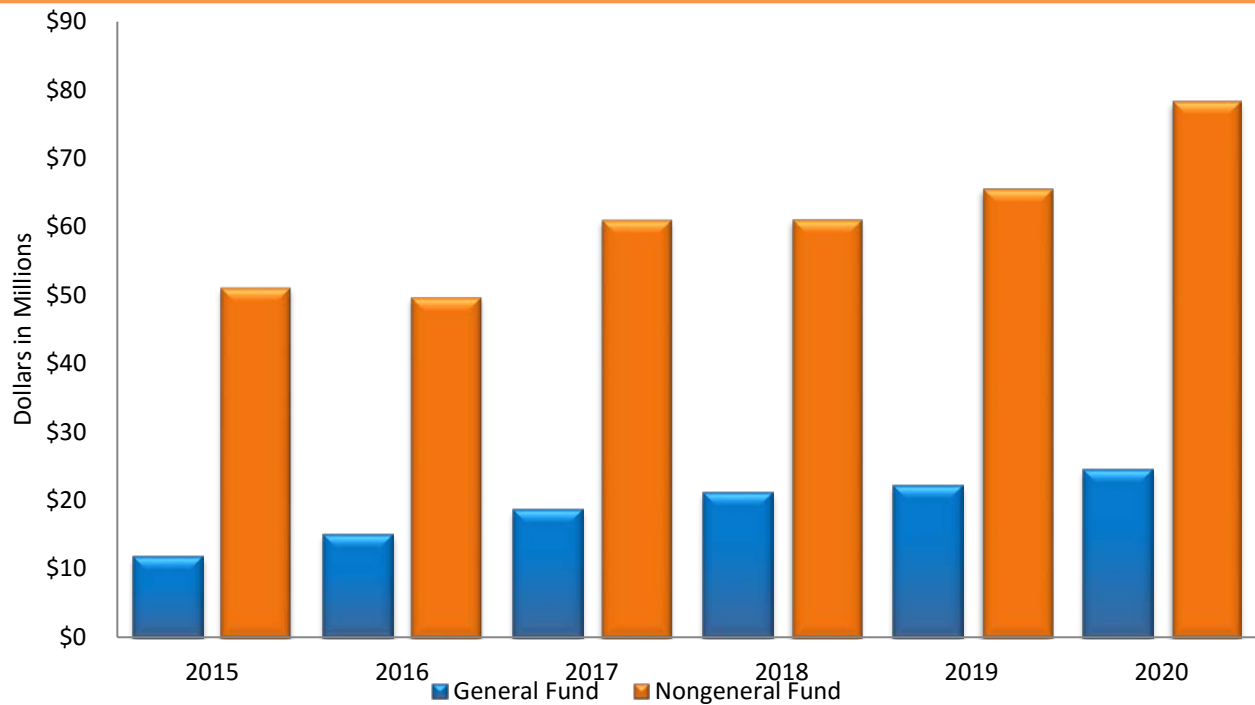
Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$22.2	\$0.0	\$22.2	\$22.8	\$1.7	\$24.5
Special	\$34.3	\$0.0	\$34.3	\$46.3	\$0.0	\$46.3
Dedicated Special	\$1.6	\$0.0	\$1.6	\$1.6	\$0.0	\$1.6
Federal	\$29.7	\$0.0	\$29.7	\$30.5	\$0.0	\$30.5
	\$87.8	\$0.0	\$87.8	\$101.2	\$1.7	\$102.9

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	216.00	0.00	216.00	221.00	18.00	239.00
Nongeneral Fund	627.00	0.00	627.00	867.00	0.00	867.00
	843.00	0.00	843.00	1,088.00	18.00	1,106.00

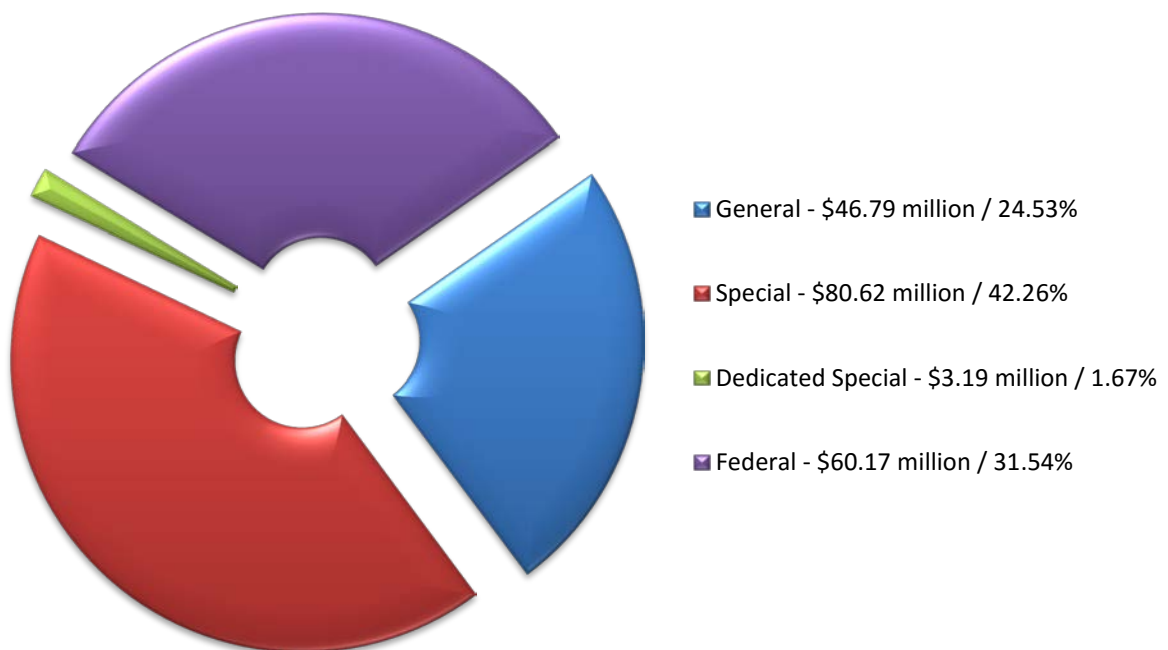
Office of Veterans and Defense Affairs

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 Appropriation	\$1,470,878	\$372,030	\$833,800	4.00	2.00	6.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$1,470,878	\$372,030	\$833,800	4.00	2.00	6.00
2020 Appropriation	\$1,470,878	\$372,030	\$833,800	4.00	2.00	6.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$1,470,878	\$372,030	\$833,800	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
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 Appropriation	\$20,661,608	\$64,422,945	\$54,468,402	211.00	625.00	836.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$20,661,608	\$64,422,945	\$54,468,402	211.00	625.00	836.00
2020 Appropriation	\$21,222,312	\$77,220,052	\$66,348,629	216.00	865.00	1,081.00
2020 Intro Changes	\$1,734,692	\$0	\$1,670,692	18.00	0.00	18.00
2020 Total	\$22,957,004	\$77,220,052	\$68,019,321	234.00	865.00	1,099.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$4,500,000	\$0	\$4,500,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$4,500,000	\$0	\$4,500,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Transfer appropriation between service areas

Transfers funds between service areas to correctly categorize the funding for the women's veterans coordinator position.

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Introduced Budget Non-Technical Changes

Fund behavioral health support positions and operating costs

Provides funding for eight resource specialist positions and fleet costs for three vehicles. Resource specialists meet one-on-one with service members, veterans, and their families to identify behavioral health needs, connect them with resources, and monitor their progress.

	2019	2020
General Fund	\$0	\$634,000
Authorized Positions	0.00	8.00

Fund positions and training costs for the veterans benefits section

Funds four veterans services representative positions, one claims specialist position, and training needs for the veterans benefits program. Positions in this section help veterans complete federal benefits paperwork, ensure the accuracy of submissions, and track applications through the approval process.

	2019	2020
General Fund	\$0	\$500,000
Authorized Positions	0.00	5.00

Provide funding for new deputy director position

Provides funding for a new deputy director position. This position will assist with overseeing and administering the agency and preparing for future expansion and growth of responsibilities within the department.

	2019	2020
General Fund	\$0	\$140,000
Authorized Positions	0.00	1.00

Provide funding for positions and materials for workforce transition program

Provides funding for positions and materials to aid veterans' transition into the workforce and to assist their families with securing education benefits.

	2019	2020
General Fund	\$0	\$460,692
Authorized Positions	0.00	4.00

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 Appropriation	\$115,000	\$796,500	\$115,000
2019 Intro Changes	\$0	\$0	\$0
2019 Total	\$115,000	\$796,500	\$115,000
2020 Appropriation	\$115,000	\$796,500	\$115,000
2020 Intro Changes	\$0	\$0	\$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 Appropriation	1.00	0.00	1.00
2019 Intro Changes	0.00	0.00	0.00
2019 Total	1.00	0.00	1.00
2020 Appropriation	1.00	0.00	1.00
2020 Intro Changes	0.00	0.00	0.00
2020 Total	1.00	0.00	1.00