

Veterans Affairs and Homeland Security

Governor's Proposed Amendments (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$10.2	\$45.3	\$10.1	\$46.2
Proposed Increases	0.0	0.0	6.9	2.5
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.2)</u>	<u>(0.0)</u>
\$ Net Change	0.0	0.0	6.8	2.5
HB 1500/SB 800, as Introduced	\$10.2	\$45.3	\$16.9	\$48.7
% Change	0.0%	0.0%	67.3%	5.4%
FTEs	118.00	564.00	118.00	564.00
# Change	1.00	(1.00)	1.00	(1.00)

- **Secretary of Veterans Affairs and Homeland Security**

- *Oceana Encroachment Reduction Program.* Provides \$6.2 million GF and \$1.3 million NGF the second year to continue state funding for reducing encroachment on the U.S. Navy Master Jet Base Oceana at Virginia Beach. The source of the nongeneral funds is the state share of the proceeds from the sale of properties previously acquired and sold under the program.
- *State Match for Federal Grant.* Includes \$250,000 GF the second year to match an expected federal grant from the U.S. Department of Defense's Office of Economic Adjustment to develop a database on defense contractors in Virginia, and maintain existing federally-funded positions in the Office of the Secretary.

- **Department of Veterans Services**

- *Wounded Warrior Program.* Includes \$50,000 NGF the second year to reflect an increase in donations.
- *Virginia Values Veterans (V3) Program.* Provides \$150,000 GF the second year to enhance the V3 initiative, which encourages companies to hire veterans.

- ***Education Program Management System.*** Includes \$75,000 GF the second year to develop a web-based system to automate the application, approval, and management processes for the Virginia Military Survivors and Dependent Education Program, which is currently managed using paper systems.
- ***Granting Freedom Program.*** Adds \$200,000 GF the second year to continue providing grants to disabled Virginia veterans of up to \$4,000 each for home modifications to improve home access and mobility. The program is operated by the Virginia Housing Development Authority (VHDA), and DVS is the fiscal agent. VHDA funding began in 2005 but is no longer available.
- ***Virginia War Memorial Rent Increase.*** Includes \$46,260 GF the second year to cover a new rental rate developed by the Department of General Services specifically for the Virginia War Memorial. The new rate reflects the requirements of additional square footage, higher quality and more complex systems, museum spaces, extended openings, additional security needs, and increased custodial and landscaping services.
- ***Fort Monroe Freedom Support Center.*** Adds \$200,000 NGF the second year to reflect additional donations, revenues, and federal funding. This center opened in 2012 to assist both the families of deployed service members and veterans who are leaving the military and transitioning into new careers by helping them to obtain available services and information.
- ***Maintenance Reserve.*** Adds \$80,000 NGF the second year from federal funds from the U.S. Veterans Administration for maintenance projects at Virginia's three veterans cemeteries.
- ***Cemetery Equipment Replacement.*** Supplants \$80,000 GF previously provided in the second year with \$160,000 NGF from an increase in the federal burial reimbursement rate the agency receives. The additional federal funds will be used for equipment replacement at the veterans cemeteries.
- ***Cemetery Program Position.*** Transfers 1.0 position the second year from the agency's veterans care centers to the cemetery program, to assist in developing new programs and services and veterans outreach.
- ***Employee Benefit Rate Increases.*** Adds \$711,785 NGF the second year to reflect the nongeneral fund portion of employee fringe benefit rate increases.
- ***Other Reductions.*** Eliminates \$77,574 GF the second year which was designated for replacement of a generator at the veterans care center in Salem. The generator will be purchased with nongeneral funds instead. Also, saves \$25,000 GF the second year by reducing staff travel, delaying furniture replacement, and reducing the number of meetings of the Board of Veterans Services and the Joint Leadership Council of Veterans Services Organizations.