

Veterans Affairs and Homeland Security

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Base Budget, Ch. 806	\$10.9	\$48.7	\$10.9	\$48.7
Proposed increases	1.5	2.5	1.4	(0.1)
Proposed decreases	<u>(0.1)</u>	<u>(0.0)</u>	<u>(0.1)</u>	<u>(0.0)</u>
\$ Net Change	1.4	2.5	1.3	(0.1)
HB/SB 30, as Introduced	\$12.3	\$51.2	\$12.2	\$47.9
% Change	13.1%	5.2%	11.5%	(1.6%)
FTEs	124.00	566.00	124.00	566.00
# Change	6.00	2.00	6.00	2.00

- **Secretary of Veterans Affairs and Homeland Security**
 - *Master Jet Base Oceana.* Provides \$3.1 million NGF the first year as the nongeneral fund portion of the \$7.5 million state contribution to address encroachment at Oceana in FY 2015. The nongeneral fund appropriation is supported from the state share of the revenue from the sale of property that was purchased using funding that was previously provided to address encroachment. The general fund share of the funding (\$4.4 million) is included in the Federal Action Contingency Account (FACT) Fund.
- **Department of Veterans Services**
 - *Veterans Cemeteries.* Adds 2.0 positions each year paid from federal funds to support cemetery operations.
 - *Transition Assistance.* Provides \$150,000 GF and 2.0 positions each year to continue the Post-Transition Assistance Program (P-TAP) to assist veterans in obtaining a civilian career after separation from military service. The general funds will replace a federal grant that is expiring in 2014.

- ***VITA Network Connectivity.*** Includes \$141,565 GF the first year and \$116,272 GF the second year to equip each of the department’s 34 field offices with devices to provide access to VITA networks.
- ***Wounded Warrior Program.*** Adds \$372,835 GF the first year, \$383,462 GF the second year, and \$378,300 NGF each year for the Wounded Warrior Program. Included within these total amounts are:
 - \$264,218 GF each year to increase the annual grant to the five Community Services Boards that manage the regional consortiums, to reflect increased caseloads;
 - \$108,617 GF the first year, \$119,244 GF the second year, and \$278,300 NGF each year to reflect the expanded AMERICORPS grant and an increase in the match requirement from 28 to 30 percent in the second year (the expanded grant will enable the program to increase outreach to veterans, including assistance to homeless veterans, assistance with mental health issues, GI Bill, etc.); and,
 - \$100,000 NGF each year to reflect increased private donations.
- ***Benefit Services Field Offices.*** Includes \$164,640 GF the first year, \$149,640 GF the second year, and 1 position for the department’s field offices. This includes \$86,460 GF each year and one claims agent position to open a new field office in Fredericksburg, \$47,628 GF each year to convert up to four administrative positions to claims agent positions, \$15,552 GF each year for mobile broadband devices to enable field office personnel to connect to the DVS claims application system, and \$15,000 GF the first year to replace the telephone system at the Tidewater Regional Office.
- ***Virginia War Memorial.*** Provides \$191,833 GF the first year, \$108,500 GF the second year, and 4 positions for the Virginia War Memorial, including:
 - \$37,500 GF the first year and \$45,000 GF the second year for an Assistant Curator;
 - \$45,833 GF the first year and \$55,000 GF the second year for a Facilities Manager;
 - \$100,000 GF the first year only for an Assistant Executive Director, to provide for a smooth transition when the current Executive Director retires the second year; and,
 - \$8,500 GF each year for ongoing grounds maintenance costs.