

Government of the United States Virgin Islands



**Budget Hearing Presentation
Committee on Finance**

AUGUST 8, 2023

Presenter:
Patrick D. Farrell
Director



GOVERNMENT OF
THE UNITED STATES VIRGIN ISLANDS
OFFICE OF VETERANS AFFAIRS



Virgin Islands Office of Veterans Affairs Budget Testimony

August 8th, 2023

Chairman of the Committee on Finance – the Honorable Senator Donna Frett-Gregory, other members of the committee on finance, and other distinguished Senators of the 35th Legislature of the Virgin Islands of the United States; pleasant good day to you. Additional greetings to all physically present, those viewing via the Legislature’s LEGIT TV, and those who may have chosen to use another source of media. To those who are serving, and those who have served, Thank You once again for your service to our country and territory; to the staff of the Virgin Islands Office of Veterans Affairs whom I refer to as the “Pillars of the Office of Veterans Affairs”, Ms. Hewitt, Ms. Daniel, Mrs. Frederick, and Mrs. Gordon, Thank you for your daily commitment to each and every Veteran that you encounter. Your willingness to enhance their quality of life does not go unnoticed.

I am Patrick D. Farrell, Director of the Virgin Islands Office of Veterans Affairs. Today I will present the budget designed for the Virgin Islands Office of Veterans Affairs for the fiscal year 2024. With me is Mrs. Frederick, the Office of Veterans Affairs Program Administrator. Before we move forward, I ask your indulgence as the numbers in my testimony have been updated since our initial budget invitation which was earlier this year.

Currently, we are staffed at eighty percent of our authorized staff positions: – on the island of St. Thomas there is one Coordinator of Veterans Programs and one Program Administrator; on the island of St. Croix there is one Administrative



*GOVERNMENT OF
THE UNITED STATES VIRGIN ISLANDS*
OFFICE OF VETERANS AFFAIRS



Assistant and one Administrative Officer III. The Director position, in which I sit, is a territorial position. The fourteen percent shortfall reflects the administrative officer position two on our personnel listing which is currently funded at fifty percent. The intent of the agency is to have this position funded at one hundred percent and convert it to a media relations type position. This position will be a territorial position which will enhance the public image of the agency via the various social medial platforms and better inform the public regarding the many services available to veterans in the territory. All union employee raises for existing employees are current and implemented within this agency with no retroactive payments being owed. As you can imagine, this is a great contributor to our employee morale which, based on a scale from 1-10, is currently at 8.5. The Office of Veterans Affairs is a great place to serve our community and a great place to work.

For Fiscal Year 2023, our requested general fund appropriations were in the amount of \$1,180,390.00. Of that amount, an estimated \$507,591.00 was earmarked to cover personnel salaries and fringe benefits and \$222,799.00 for operating expenses; \$450,000.00 was collectively earmarked for non-service-connected medical travel to the closest VA medical facility, elective medical travel outside of our immediate region, and burial benefits. Due to Office of Veterans Affairs policy # 3, which authorizes the reimbursement of \$250 per Veteran who elects to travel to the mainland U.S.A. for medical appointments, we have seen an increase in Veterans taking advantage of that benefit. This shows the interest in Veterans wanting to utilize a VA medical facility on the mainland versus Puerto Rico where some Veterans have highlighted a language barrier as a negative impact on their



*GOVERNMENT OF
THE UNITED STATES VIRGIN ISLANDS*
OFFICE OF VETERANS AFFAIRS



care. Year to date, the Office of Veterans Affairs has reimbursed 11 Veterans at the rate of \$250 per Veteran per Office of Veteran Affairs policy # 3 for a total of \$2,750. Important to note: if the office reimbursed 100% of the tickets of these Veterans, that total would have been in the amount of \$ 8,512.00 just for 11 Veterans. If we reimburse just a quarter of the estimated eight thousand Veterans in the territory at the current rate of \$250, it will cost the agency \$500k; half of our estimated eight thousand Veterans would cost \$1M per year. We've seen an increase in the travel of Veterans for off island VA medical care within the last two fiscal years, 103 in 2021, 165 in 2022, and year to date we have reimbursed 195 Veterans traveling for VA medical care. Based on this data, the numbers will continue to increase especially after more Veterans realize the \$250 benefit: every little bit counts.

Year to date we have reimbursed the families of 47 Veterans, who are now deceased, up to \$5,000 per family for burial expenses for a total cost of \$203,200.58. This number is fortunately projected to be less than last year's payout of \$301,384.30 Like medical travel reimbursement, the number of burial reimbursements can never be nailed down to a specific number.

\$350,000.00 was earmarked, until expended, as the match for the United States Department of Veterans Affairs Cemetery Grants Program. Once the notice to proceed is issued for this project, our State Cemetery will be erected on the western side of what's now known as the Veteran Section of the Kingshill Cemetery on the island of St Croix. This project will have at least a 30–40-year lifespan from first to last remains interred. To date, United States Department of Veterans Affairs Cemetery Grants Program has not released any funding for new cemeteries even



*GOVERNMENT OF
THE UNITED STATES VIRGIN ISLANDS*
OFFICE OF VETERANS AFFAIRS



though there are states and territories who have already been approved for new construction projects. Unfortunately, the Virgin Islands is caught up in that web. In the interim, we are constructing crypts and columbariums which will allow us to continue the dignified internment of our Veterans and in some cases a family member. Act Number 8473 authorized the release of \$700,000.00 until expended to construct one crypt and one columbarium in the St Thomas/St John district, and one crypt and one columbarium in the St Croix district. In the St Thomas/St John district the project is very close to completion; in the St Croix district the project will be started no later than the first quarter of fiscal year 2024 with a target completion of the second quarter of the fiscal year 2024.

We received \$100,000.00 of non-appropriated funds from the Virgin Islands Lottery for operational expenses. We are very grateful for the relationship we have with the V.I. Lottery. "When you play the V.I. Lottery, everybody wins".

There are provisions within the VI Code allowing for the Office of Veterans Affairs to receive 20% of the proceeds from the Annual Veterans Taxi Medallion Auction. To date, we have not received any funds resulting from the past three medallion auctions: 2020, 2021, and 2022 medallion auctions. There are no indications of the medallion not taking place this year, but we do hope that if the auction takes place the Veterans will receive their proceeds.

For Fiscal Year 2024, our requested general fund appropriations are in the amount of \$1,180,390.00. Of our requested amount, an estimated \$460,791.00 is to cover personnel salaries and fringe benefits; \$269,599.00 for operating expenses; and \$450,000.00 collectively earmarked for non-service-connected medical travel to



*GOVERNMENT OF
THE UNITED STATES VIRGIN ISLANDS*
OFFICE OF VETERANS AFFAIRS



the closest VA medical facility, elective medical travel outside of our immediate region, and burial benefits. In addition, an estimated \$117,000.00 of projected non-appropriated funds is expected from the Virgin Islands Lottery and the Taxi-Cab Commission collectively to assist in the coverage of our everyday operating expenses.

As a result of ACT Number 8650, \$1.5M was appropriated for the construction of the Clarence Beverhoudt, Sr. Veterans Complex. This structure will house the Virgin Islands Office of Veterans Affairs St. Thomas Office in conjunction with a space or hall that can be used by American Legion Post #90. The Office of Veterans Affairs was a part of the very first meeting which addressed the design of the upcoming structure. Currently we are awaiting the first draft of what this building can possibly look like and eventually what it could possibly cost. This building will be located at Parcel F, Submarine Base Number 6 Southside Quarter which is the location of the former Smalls Electric Building on Legion Hall Drive. We are excited about this project as it will first and foremost be a place with sufficient parking for Veteran needing to seek services through our agency; secondly, we will finally be in our own home. We look forward to the continued support of this body as we know that the initial \$1.5M will not be sufficient to complete the entire construction and outfitting of our new home.

This agency currently owns four vehicles: one 2016 Chevrolet Equinox and one 2022 Chevrolet Colorado on the island of St. Thomas; one 2020 Chevrolet Traverse and one 2022 Chevrolet Colorado on the island of St. Croix. The Chevrolet Equinox,



*GOVERNMENT OF
THE UNITED STATES VIRGIN ISLANDS*
OFFICE OF VETERANS AFFAIRS



being the older vehicle of them all, is still in good running condition. The rest of our vehicles are in very good condition.

Some of our more notable ventures during the latter part of last fiscal year and this fiscal year to date include the following:

1. On June 12th, 2023, the Office of Veterans Affairs held its 2nd Annual Women Veterans Recognition Luncheon on the island of St Thomas. This event was in recognition of the June 12, 1948, signing of the Women's Armed Services Integration Act allowing women to serve as regular members of the military. Since 1948, several states starting with New York in 2008, have recognized June 12th of every year as "Women Veterans Recognition Day" by proclamation. Our event was attended by Women Veterans from across the territory.

2. In the space of six months, we have gotten visits from 4 different levels of leadership within the United States Department of Veterans Affairs. I say visits, but these were not visits to indulge in the beauty of our islands nor for the tastiness of our food, these were visits with visible returns on investment. The highest level of leadership to visit with us was the top doctor within the United States Department of Veterans Affairs. Under Secretary of Health, Dr. Shereef Elnahal was able to do a few things:

- He visited the VA Clinic on St Croix and presented all VA employees with a coin of excellence for what they continue to do for our Veterans in the St Croix district. While at the clinic, Dr. Elnahal assessed what would be needed to expand services based on the space currently available.



*GOVERNMENT OF
THE UNITED STATES VIRGIN ISLANDS*
OFFICE OF VETERANS AFFAIRS



- Dr. Elnahal also presented a coin of excellence to the Virgin Islands' only Silver Star recipient, Mr. Hubert Raimer. Mr. Raimer was presented the Silver Star for his bravery during the Vietnam War. For situational awareness, the Silver Star is the nation's highest wartime award presented to any Virgin Islander known to us to date. The narrative of his award has often encouraged others, to include the American Legion and the Office of Veterans Affairs, to seek an upgrade of this award, but thus far to no avail.

- Dr. Elnahal was able to meet face-to-face with the leaders of our American Legion posts in the territory. Additionally, he sat with some of our territory's Veterans to hear their concerns as it relates to medical services and the administration and/or lack thereof.

- Dr. Elnahal was hosted by Commissioner Encarnacion of the Dept of Health, Chief Executive Officer Koch of the Juan Luis Hospital, Chief Executive Officer Comissiong of the Schneider Regional Medical Center, and I primarily to discuss additional ways that we can enhance our partnership for the benefit of our Veterans. Dr. Elnahal now has a more intimate understanding of the current and growing partnership between the VA and our public medical facilities in the Virgin Islands.

3. In August of 2022 the Office of Veterans Affairs created the Virgin Islands Veterans Advisory Council or VIVAC. VIVAC is a voluntary organization created to give Veterans an opportunity to have input in their quality of life for the future on in. VIVAC is currently in the process of finalizing its governing document or bylaws. The following people volunteered to serve in a leadership capacity and have since been elected by the body to serve as the inaugural leadership team of the council;



*GOVERNMENT OF
THE UNITED STATES VIRGIN ISLANDS*
OFFICE OF VETERANS AFFAIRS



Chairperson – Dr. Muria Nisbett, Vice Chairperson – Mr. Kai Callwood, and Secretary – Ms. Venetta Charles.

4. Most notably, the United States Department of Veterans Affairs and the VI Office of Veterans Affairs partnered on a VA Health and Benefits Fair which focused mainly on conducting toxic exposure screenings for Veterans who may have been exposed to the following:

- agent orange while deployed to Vietnam
- contaminated water while stationed at Camp Lejeune or
- burn pits while deployed in support of the Global War on Terrorism

Though those are the main three reasons for toxic exposure screenings they are not by far the only ones. At the health and benefits fair Veterans were also able to file benefit claims, check the status on previously filed claims, enroll or register for VA Healthcare, request Veterans Identification Cards etc. The VA has committed to collaborating on such an event at least once per year, but Veterans need not wait until then for the simple fact that the same services are available at the clinic in their island district, just on a smaller scale. We were able to provide service to more than 350 Veterans in the territory during a two-day period because of this health and benefits fair.

Some of our goals for the remainder of the current fiscal year and the upcoming 2024 fiscal year are as follows:

- After realizing the current state of the gravesite of the late Ruby M. Rouss, the Office of Veterans Affairs is about to conduct some well-deserved



*GOVERNMENT OF
THE UNITED STATES VIRGIN ISLANDS*
OFFICE OF VETERANS AFFAIRS



maintenance on her gravesite. This will include power washing, repainting, and strengthening of the ground around it. In its current condition, it is an eyesore, and I cannot and will not allow it to remain in that condition. Permission has been granted from the family to conduct this maintenance. Ruby M. Rouss was the first Virgin Islander to join the Women's Army Corps.

- Finalize transportation to allow Disabled Veterans to be able to better access VA medical appointments.
- Continue to advocate for a VA Community Care Office to be physically located within the Virgin Islands
- We are continuing to research the possibility of decreasing the financial hardship of a significant population of our Veterans. If brought to fruition, this will not affect the current financial position of the agency. First, quite a few non-service-connected Veterans elect to continue accessing medical care via the VA Caribbean Healthcare System headquartered in San Juan Puerto Rico; some of whom do so multiple times per month. The Office of Veterans Affairs paying up front versus reimbursing Veterans travel to the closest VA medical facility will be beneficial. This would only take place after verification of the Veteran's VA appointment. This would significantly lessen the financial impact of self-paid medical travel for our Veterans, especially those Veterans on a fixed income AND, it would alleviate Veterans skipping necessary medical appointments due to lack of funds.
- We are also researching being able to pay upfront for funeral expenses of deceased Veterans versus requiring their families to pay and then be



*GOVERNMENT OF
THE UNITED STATES VIRGIN ISLANDS*
OFFICE OF VETERANS AFFAIRS



reimbursed, same concept as the aforementioned. The cost of funerals has drastically increased over the last few years and again, funds are already allocated to our office to support the families of Veterans in this instance. Right now, based on language in the VI Code, we are mandated to reimburse. Please help us to help our Veterans and their families.

We continue to assess our operation and think of how we can make this agency an even better-oiled working machine. We remain committed to our Mission which is “To honor the commitment of Virgin Islanders who rose to the challenge of wearing our nation’s military uniform, whether voluntarily or involuntarily, by continuing to advocate on their behalf and by enhancing their quality of life by making sure they receive all entitled services and benefits”.

We continue to encourage our Veterans to access the office using available technology as much as possible. Yes, the office is 100% open; however, we find it to be proactive and more convenient for those Veterans that are computer literate and have constant access to technology. Our website allows Veterans that are computer literate to conduct most of their VA business from the comforts of a location of their choice. By accessing our website at www.veterans.vi.gov Veterans can also register online with the agency, request military records, request reimbursement for authorized medical travel, and request educational waivers, just to name a few; all of which can be submitted online for processing. We do realize that there is a significant number of our Veterans who may not have computer access nor the knowledge to navigate computer systems; those Veterans are always welcome to visit our office in person for assistance at any time during office hours.

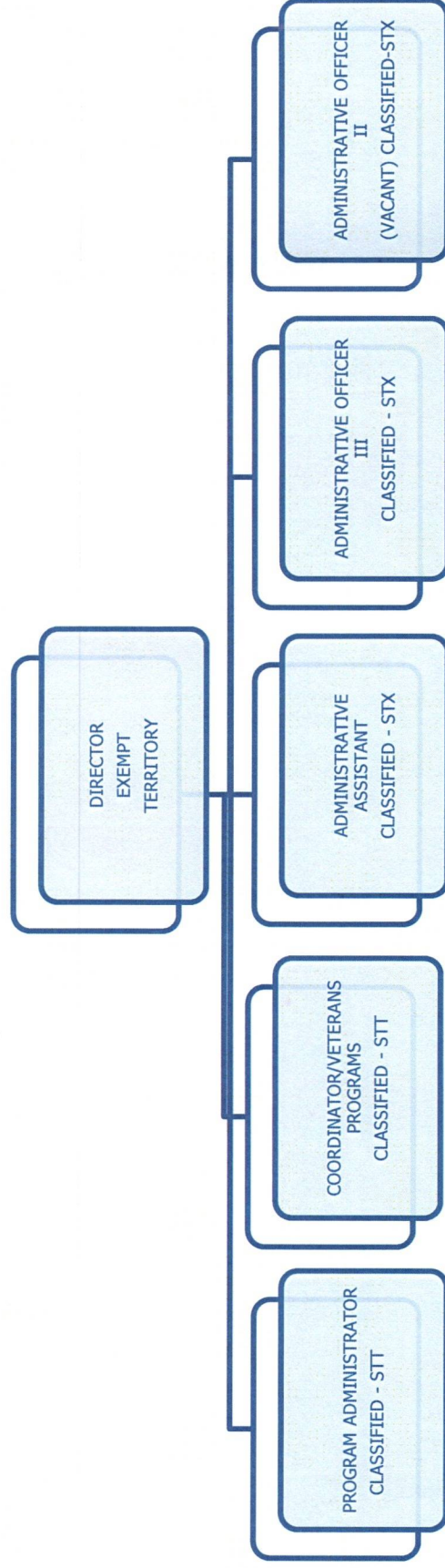
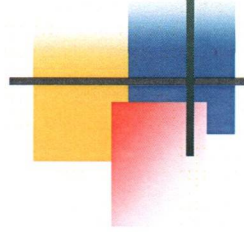


*GOVERNMENT OF
THE UNITED STATES VIRGIN ISLANDS*
OFFICE OF VETERANS AFFAIRS



Madam Chair, thank you for the opportunity to address you and this August body. Mrs. Frederick and I are available to answer any questions that you or any other member of this body may have for the Virgin Islands Office of Veterans Affairs. Thank you.

OFFICE OF VETERANS AFFAIRS ORGANIZATIONAL CHART



OFFICE OF VETERANS AFFAIRS

FISCAL YEAR 2023

PHONE PAID FROM 10-01-22 TO PRESENT (VIYA)

PHONE	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Totals
STT	\$291.53	\$0.00	\$303.69	\$865.08	\$186.94	\$292.25	\$0.00	\$1,146.94	\$294.59	\$0.00	\$0.00	\$0.00	\$3,381.02
STX	\$271.45	\$0.00	\$550.50	\$262.76	\$82.18	\$269.12	\$542.92	\$0.00	\$279.15	\$0.00	\$267.69	\$0.00	\$2,525.77
CELL PHONES	\$259.86	\$0.00	\$417.36	\$231.44	\$232.16	\$479.31	\$481.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,101.44
MASS COMM*	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,200.00
TOTALS	\$5,022.84	\$0.00	\$1,271.55	\$1,359.28	\$501.28	\$1,040.68	\$1,024.23	\$1,146.94	\$573.74	\$0.00	\$267.69	\$0.00	\$12,208.23

*MASS COMMUNICATION TEXT MESSAGING FOR VETERANS (VIVETS) (PAID YEARLY \$4,200.00)

INTERNET PAID FROM 10-01-22 TO PRESENT (BIT)

INTERNET	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Totals
STT*	\$1,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,125.00	\$1,125.00	\$0.00	\$0.00	\$0.00	\$1,125.00	\$0.00	\$4,500.00
STX*	\$1,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,125.00	\$1,125.00	\$0.00	\$0.00	\$0.00	\$1,125.00	\$0.00	\$4,500.00
TOTALS	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$2,250.00	\$0.00	\$9,000.00
													TOTAL COMMUNICATIONS \$21,208.23

*THE MONTHLY CHARGE FOR INTERNET IS \$375.00 BY BUREAU OF INFORMATION TECHNOLOGY (BIT) FOR BOTH ST. THOMAS AND ST. CROIX. (BILLED QUARTERLY FOR \$1,125.00)

UTILITIES PAID FROM 10-01-22 TO PRESENT (WAPA)

UTILITIES	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Totals
ST. CROIX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Electricity*	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water*	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STX TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ST. THOMAS	\$0.00	\$468.00	\$468.00	\$468.00	\$345.00	\$345.00	\$423.00	\$570.00	\$788.13	\$0.00	\$0.00	\$0.00	\$3,875.13
Electricity	\$0.00	\$468.00	\$468.00	\$468.00	\$345.00	\$345.00	\$423.00	\$570.00	\$788.13	\$0.00	\$0.00	\$0.00	\$3,875.13
Water**	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STT TOTALS	\$0.00	\$468.00	\$468.00	\$468.00	\$345.00	\$345.00	\$423.00	\$570.00	\$788.13	\$0.00	\$0.00	\$0.00	\$3,875.13
													TOTAL ST. THOMAS/ST. CROIX \$3,875.13

*WE HAVE NOT RECEIVED ANY INVOICES FOR ST. CROIX SINCE WE RELOCATED BACK TO OUR ESTATE RICHMOND LOCATION.

**WE HAVE NOT PAID WATER FOR ST. THOMAS DUE TO A CREDIT BALANCE ON THE ACCOUNT.

UTILITIES	
TERRITORY (STT & STX)	
ELECTRICITY	\$3,875.13
WATER	\$0.00
TOTAL	\$3,875.13

COMMUNICATION	
TERRITORY (STT & STX)	
TELEPHONE	\$12,208.23
INTERNET	\$9,000.00
TOTAL	\$21,208.23

OFFICE OF VETERANS AFFAIRS
VI GOVERNMENT LOCAL REVENUES, CONTRIBUTIONS AND GRANTS
FISCAL YEAR 2023

CONTRIBUTIONS/REVENUES					
DESCRIPTION	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	GRAND TOTALS
Revenues: DLCA- Veterans Taxi Medallions Auction*	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contributions: VI Lottery**	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$100,000.00
TOTALS	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$100,000.00

*We are pending the amounts of \$14,300.00 from Fiscal Year 2021; \$14,060.12 from Fiscal Year 2022; and \$11,020.00 for Fiscal Year 2023 from the VI Taxi Commission. These amounts represents sale from Veteran Taxi Medallion autions that took place in December 2020, Decemer 2021 AND December 2022.

**We received the total allotted amount \$100,000.00 from the VI Lottery for Fiscal Year 2023.

GRANTS (MISCELLANEOUS)					
DESCRIPTION	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	GRAND TOTALS
Veteran Medical Travel and Death Benefit***	\$112,495.50	\$112,495.50	\$112,495.50	\$112,513.50	\$450,000.00

***The amount of \$450,000.00 was appropriated for Fiscal Year 2023.

DISBURSEMENTS AS OF AUGUST 2, 2023					
FUND	FY2023 BUDGET	FY2022 BALANCE	TOTAL BALANCE	DISBURSEMENT FY 2023	BALANCE
Veteran Medical Travel	\$225,000.00	\$159,881.64	\$384,881.64	\$68,742.94	\$316,138.70
Death Benefit	\$225,000.00	-\$71,384.30	\$153,615.70	\$203,200.58	-\$49,584.88
TOTALS	450,000.00	88,497.34	538,497.34	\$271,943.52	\$266,553.82

DEPARTMENT: Office of Veterans Affairs - FOR INTERNAL USE ONLY
RECOMMENDATION - JUSTIFICATION
DEPARTMENT: Office of Veterans Affairs
FISCAL YEAR 2024 & 2025

TOTAL RESOURCES:

	FY 2022 Expenditure	FY 2023 Approp.	FY 2024 Recomm.	FY 2025 Recomm.
Appropriated Funds:				
General Fund	1,052,967	730,390	730,390	730,390
General Fund (Miscellaneous Projects) M1281	0	450,000	450,000	450,000
Tourism Revolving	0	0	0	0
Indirect Cost Fund	0	0	0	0
Appropriated Funds Total	1,052,967	1,180,390	1,180,390	1,180,390
Non-appropriated Fund:				
Fund X	0	0	0	0
Fund Y	0	0	0	0
Fund Z	0	0	0	0
Non-Appropriated Funds Total	0	0	0	0
TOTAL:	1,052,967	1,180,390	1,180,390	1,180,390

SUMMARY FY 2024/2025: GENERAL FUND

GENERAL FUND:				
Department Request:		1,180,390		1,180,390
Supplemental Request		0		0
Combined Request:		1,180,390		1,180,390
(Department Name) Ceiling:		0		0
(Department Name) RECOMMENDATION:		0		0
Variance - Ceiling:		0	#DIV/0!	0

	FY 2023 Act No. 8617	FY 2024 Recomm.	Variance	FY 2025 Recomm.	Variance
SUMMARY:					
Personnel Services	343,127	312,783	(30,344)	312,783	(30,344)
Fringe Benefits	164,465	148,009	(16,456)	148,009	(16,456)
Sub-total	507,592	460,792	(46,800)	460,792	(46,800)
Supplies	63,425	56,425	(7,000)	56,425	(7,000)
Other Svs. & Chgs.	139,374	188,175	48,801	188,175	48,801
Utilities	20,000	20,000	0	20,000	0
Capital Outlay	0	10,000	10,000	10,000	10,000
Sub-total	222,799	274,600	51,801	274,600	51,801
Recommendation	730,391	735,392	5,001	735,392	5,001
Increase/(Decrease) to Approp:		5,001	0.68%	5,001	0.68%

RECOMMENDED LEVEL OF APPROPRIATION

BUDGET CATEGORY	FY2024 Positions	FY 2025 Positions	FY 2024 Cost %	Distrib	FY 2025 Cost %	Distrib.
Personnel Services:						
Filled Exempt Positions:	1	1	105,000		105,000	
Filled Classified Positions:	4	4	184,939		184,939	
Filled Part-time Positions:	0	0	0		0	
Total Filled Positions:	5	5	289,939		289,939	
New Exempt Positions:	0	0	0		0	
New Classified Positions:	0	0	0		0	
Vacant Exempt Positions	0	0	0		0	
Vacant Classified Positions:	1	1	18,188		18,188	
Total Vacant Positions:	1	1	18,188		18,188	
Nighttime	0	0	0		0	
Overtime	0	0	0		0	
Holiday Pay	0	0	0		0	
Differential	0	0	0		0	
Pay Plan Adjustment	0	0	4,656		4,656	
Other Differential	0	0	0		0	
Total Adjustments:	0	0	4,656		4,656	
Total Personnel Services	6	6	312,783	26.50%	312,783	26.50%
Fringe Benefits:						
Employer Contribution Retirement			63,010		63,010	
FICA			19,393		19,393	
Medicare			4,535		4,535	
Health Ins. Premium			60,764		62,587	
Workers Compensation			307		307	
Total Fringe Benefits:			148,009	12.54%	149,832	12.69%
Supplies:						
Office Supplies			9,425		9,425	
Operating Supplies			35,000		35,000	
Vehicle Supplies			0		0	
Repair and Maintenance			0		0	
Food and Catering - Semi-Annual Conference/Workshops			12,000		12,000	
Total Supplies:			56,425	4.78%	56,425	4.78%
Other Services & Charges:						
Repair & Maintenance			15,000		15,000	
Automotive Repair & Maintenance			4,874		6,138	
Rental of Land & Building (Storage \$0/Rent \$0)			50,000		50,000	
Professional Services			50,000		50,000	
Landscaping	0		0		0	
Service 2	0		0		0	

Service 3	0		0		
Service 4	0		0		
Service 5	0		0		
Security Services (Alarm System \$0)					
Training		0		0	
Communication		0		0	
Advertising & Promotion		10,000		10,000	
Printing and Binding		10,000		10,000	
Transportaion- NOT TRAVEL		5,000		5,000	
Travel		4,000		4,000	
Travel/ Cash Advance		19,301		16,213	
Purchase Bulk Tickets		5,000		5,000	
Relief to Individuals		10,000		10,000	
Oth Svs NOC		225,000		225,000	
Death Benefit Payments		5,000		5,000	
Total Other Services:		<u>225,000</u>		<u>225,000</u>	
		<u>638,175</u>	54.06%	<u>636,351</u>	53.91%
Utilities:					
Electricity		10,000		10,000	
Water		5,000		5,000	
Total Utilities:		<u>15,000</u>	1.27%	<u>15,000</u>	1.27%
Capital Outlay:					
Capital Outlays (Bathroom Upgrade)		0		0	
Mach Equip. Misc (Document Management Systems)		10,000		10,000	
Total Capital Outlay:		<u>10,000</u>	0.85%	<u>10,000</u>	0.85%
DEPT. TOTAL		<u>1,180,392</u>		<u>1,180,391</u>	
Miscellaneous Items:		450,000		450,000	
<i>OVA Medical and Burial Expense (This amount is in the Other Services Category)</i>		0		0	
<i>Miscellaneous Item 2 M1281 Relief to individuals</i>		225,000		225,000	
<i>Miscellaneous Item 3 M1281 Death Benefit payments</i>		225,000		225,000	
<i>Miscellaneous Item 4</i>		0		0	
<i>Miscellaneous Item 5</i>		0		0	

KEY ELEMENTS INCLUDED/NOT INCLUDED:

Not Applicable

100 GENERAL FUND

1 PERSONNEL SERVICES

511000	CLASSIFIED EMPLOYEE SALARIES	130581.32
511010	UNCLASSIFIED EMPLOYEE SALARIES	87132.17
513000	OVERTIME SALARIES	2631.98
514000	NIGHT DIFFERENTIAL COMP	11.81
514030	LUMP SUM PAYMENTS	19247.6
514040	FEES & COMPENSATION NOC	3872.16
515000	HOLIDAY PAY	13315.94
515010	SICK PAY	11227.47
515020	ACCRUED LEAVE PAY	20488.4
515040	ADMINISTRATIVE LEAVE PAY	5774.86
515050	FUNERAL	780.88
515060	JURY SERVICE	0
TOTAL PERSONNEL SERVICES		295064.59

2 FRINGE BENEFITS

520010	EMPLOYER CONTRIBUTION RETIRE	60595.39
521000	SOCIAL SECURITY	18081.94
521100	MEDICARE	4228.87
522000	HEALTH INSURANCE PREMIUM	55735.51
522200	WORKERS COMP PREMIUMS	315.9
TOTAL FRINGE BENEFITS		138957.61

3 SUPPLIES

541000	OFFICE SUPPLIES	2519.32
541100	OPERATING SUPPLIES	17316.23
541200	VEHICLE SUPPLIES	2774.4
542000	REPAIR AND MAINTENANCE SUP	2517.84
542100	SMALL TOOLS AND MINOR EQUIP	5100
543100	FOOD & CATERING	917.36
TOTAL SUPPLIES		31145.15

4 OTHER SERVICES

532000	REPAIRS & MAINTENANCE	21292
532100	AUTOMOTIVE REPAIR & MAINTENANC	785.18

533000	RENTAL OF LAND/BUILDINGS	22500
533020	RENTAL MACHINES/EQUIPMENT	26329.21
534000	PROFESSIONAL SERVICES	10790
534100	SECURITY SERVICES	0
534110	TRAINING	0
535000	COMMUNICATION	37010.71
535010	ADVERTISING & PROMOTION	33776
535020	PRINTING AND BINDING	2801
536000	TRANSPORTATION - NOT TRAVEL	1477.32
560000	TRAVEL	14250.6
560001	TRAVEL / CASH ADVANCE	4403.74
560100	PURCHASE BULK AIRLINE TICKETS	14994
563200	RELIEF TO INDIVIDUALS	0
564100	OTHER SERVICES NOC	30233.04
564300	DEATH BENEFIT PAYMENTS	0
564700	CONTR TO INDEPENDENT AGE	15010.45
TOTAL OTHER SERVICES		235653.25

5 UTILITY SERVICES

530000	ELECTRICITY	-316.21
531010	WATER	0
TOTAL UTILITY SERVICES		-316.21

7 CAPITAL PROJECTS

571000	BUILDINGS & IMPROVEMENTS	0
575000	MACH EQUIP & MISC	71810
TOTAL CAPITAL PROJECTS		71810

TOTAL GENERAL FUND	772,314
---------------------------	----------------

Date	Position ID*	Position Name*	FTE*	Funds	Departments	Function	Program	Location	Budget Category	Project	Activity	Division	Incumbent Name	TYPE	SALARIES TOTAL	FRINGE TOTAL	TOTAL			
2024	229000005	VETERAN PROGRAMS COORDINATOR	1	0100	290	10	00000	0	1	00000	29000	2900	DANIEL, KEISHELL		\$ 40,940.00	\$ 21,475.92	\$ 62,415.92			
2024	229000008	ADMINISTRATIVE OFFICER II	0.5	0100	290	10	00000	0	1	00000	29000	2900	VACANT		\$ 18,187.50	\$ 10,026.96	\$ 28,214.46			
2024	229000004	ADMINISTRATIVE OFFICER III	1	0100	290	10	00000	0	1	00000	29000	2900	GORDON, LASHERN		\$ 40,134.00	\$ 27,794.85	\$ 67,928.85			
2024	229000007	PROGRAM ADMINISTRATOR	1	0100	290	10	00000	0	1	00000	29000	2900	FREDERICK, JULIETTE		\$ 60,456.00	\$ 34,146.99	\$ 94,602.99			
2024	900290001	PAY PLAN ADJUSTMENTS	1	0100	290	10	00000	0	1	00000	29000	2900	PAY PLAN ADJUSTMENTS		\$ 4,656.00	\$ 356.18	\$ 5,012.18			
2024	129000001	DIRECTOR	1	0100	290	10	00000	0	1	00000	29000	2900	FARRELL, PATRICK	EXEMPT	\$ 105,000.00	\$ 32,030.61	\$ 137,030.61			
2024	229000003	ADMINISTRATIVE ASSISTANT	1	0100	290	10	00000	0	1	00000	29000	2900	HEWITT, ALICIA		\$ 43,409.00	\$ 22,176.78	\$ 65,585.78			
TOTAL GENERAL FUND															\$	312,782.50	\$	148,008.30	\$	460,790.80

FY23 MANAGEMENT LETTER

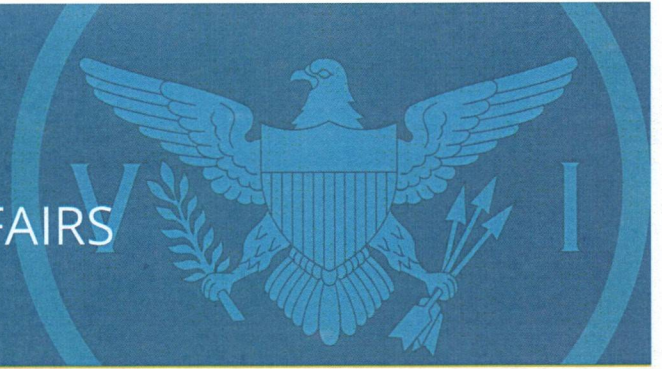
DEPARTMENT	ACCOUNT DESCRIPTION	REVISED BUDGET
290 OFFICE OF VETERAN AFFAIRS GENERAL FUND	511000 CLASSIFIED EMPLOYEE SAL	203,127
	511010 UNCLASSIFIED EMPLOYEE S	140,000
	513000 OVERTIME SALARIES	0
	514000 NIGHT DIFFERENTIAL COMP	0
	514040 FEES & COMPENSATION NOC	0
	515000 HOLIDAY PAY	0
	515010 SICK PAY	0
	515020 ACCRUED LEAVE PAY	0
	515040 ADMINISTRATIVE LEAVE PA	0
	515050 FUNERAL	0
	1 PERSONNEL SERVICES	343,127
	520010 EMPLOYER CONTRIBUTION R	70,648
	521000 SOCIAL SECURITY	21,274
	521100 MEDICARE	4,975
	522000 HEALTH INSURANCE PREMIU	67,227
	522200 WORKERS COMP PREMIUMS	341
	2 FRINGE BENEFITS	164,464
	541000 OFFICE SUPPLIES	10,925
	541100 OPERATING SUPPLIES	44,500
	541200 VEHICLE SUPPLIES	2,500
	542000 REPAIR AND MAINTENANCE	2,500
	542100 SMALL TOOLS AND MINOR E	312
	543100 FOOD & CATERING	14,000
	546100 CLOTHING AND CLOTH MATE	2,000
	3 SUPPLIES	76,737
	532000 REPAIRS & MAINTENANCE	38,000
	532100 AUTOMOTIVE REPAIR & MAI	6,874
	533000 RENTAL OF LAND/BUILDING	22,500
	533020 RENTAL MACHINES/EQUIPME	20,000
	534000 PROFESSIONAL SERVICES	35,000
	534100 SECURITY SERVICES	5,000
	535000 COMMUNICATION	20,000
	535010 ADVERTISING & PROMOTION	12,500
	535020 PRINTING AND BINDING	5,000
	536000 TRANSPORTATION - NOT TR	4,000
	560000 TRAVEL	15,000
	560001 TRAVEL / CASH ADVANCE	5,000
	560100 PURCHASE BULK AIRLINE T	25,000
	563200 RELIEF TO INDIVIDUALS	225,000
564100 OTHER SERVICES NOC	7,500	
564300 DEATH BENEFIT PAYMENTS	225,000	
564700 CONTR TO INDEPENDENT AG	0	
4 OTHER SERVICES	671,374	

	530000 ELECTRICITY	0
	531010 WATER	0
	5 UTILITY SERVICES	0
	0100 GENERAL FUND	1,255,702
0101 GENERAL FUND NON-LAPSING	563200 RELIEF TO INDIVIDUALS	0
	564300 DEATH BENEFIT PAYMENTS	0
	4 OTHER SERVICES	0
	0101 GENERAL FUND NON-LAPSING	0
290	290 OFFICE OF VETERAN AFFAIRS	1,255,702

Funds	Departments	Program location	Program location Name	Project	Project Name	Activity	Activity Name	Account Code	Account Name	Period 1 Proposed	Period 2 Proposed
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	511000	CLASSIFIED EMPLOYEE SALARIES	203,126.50	203,126.50
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	511010	UNCLASSIFIED EMPLOYEE SALARIES	105,000.00	105,000.00
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	514040	FEES & COMPENSATION NOC	4,656.00	4,656.00
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	520010	EMPLOYER CONTRIBUTION RETIRE	63,009.73	63,009.73
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	521000	F.I.C.A.	19,392.52	19,392.52
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	521100	MEDICARE	4,535.35	4,535.35
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	522000	HEALTH INSURANCE PREMIUM	60,763.68	62,586.62
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	522200	WORKERS COMP PREMIUMS	307.04	307.04
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	541000	OFFICE SUPPLIES	9,425.00	9,425.00
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	541100	OPERATING SUPPLIES	35,000.00	35,000.00
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	543100	FOOD & CATERING	12,000.00	12,000.00
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	532000	REPAIRS & MAINTENANCE	15,000.00	15,000.00
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	532100	AUTOMOTIVE REPAIR & MAINTENANCE	4,873.55	6,138.40
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	533000	RENTAL OF LAND/BUILDINGS	50,000.00	50,000.00
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	534000	PROFESSIONAL SERVICES	50,000.00	50,000.00
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	535000	COMMUNICATION	10,000.00	10,000.00
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	535010	ADVERTISING & PROMOTION	10,000.00	10,000.00
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	535020	PRINTING AND BINDING	5,000.00	5,000.00
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	536000	TRANSPORTATION - NOT TRAVEL	4,000.00	4,000.00
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	560000	TRAVEL	19,300.65	16,212.84
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	560001	TRAVEL / CASH ADVANCE	5,000.00	5,000.00
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	560100	PURCHASE BULK AIRLINE	10,000.00	10,000.00
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	564100	OTHER SERVICES NOC	5,000.00	5,000.00
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	530000	ELECTRICITY	10,000.00	10,000.00
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	531010	WATER	5,000.00	5,000.00
0100	290	00000	UNDEFINED	00000	No Project	29000	VETERANS AFFAIRS	575000	MACH EQUIP & MISC	10,000.00	10,000.00
0100	290	0000	UNDEFINED	M1281	VET MEDICAL & BURIAL EXP	29001	OVA NON-OPERATIONAL MISC	563200	RELIEF TO INDIVIDUALS	225,000.00	225,000.00
0100	290	0000	UNDEFINED	M1281	VET MEDICAL & BURIAL EXP	29001	OVA NON-OPERATIONAL MISC	564300	DEATH BENEFIT PAYMENTS	225,000.00	225,000.00
0100 Total										1,180,390.00	1,180,389.98
Grand Total										1,180,390.00	1,180,389.98

OFFICE OF VETERAN AFFAIRS

FY24 & FY25 Operating Budget



MISSION STATEMENT

The Office of Veterans Affairs honors the commitment of Virgin Islanders who rose to the challenge of wearing our nation's military uniform, whether voluntarily or involuntarily, by continuing to advocate on their behalf and by enhancing their quality of life by making sure they receive all entitled services and benefits.

SCOPE AND OVERVIEW

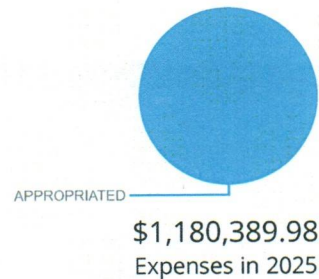
The First Legislature of the Virgin Islands, with the enactment of Act No. 8, created the Division of Veterans Affairs within the Department of Labor. Act No. 5265 renamed the division the Office of Veterans Affairs and transferred it to the Office of the Governor.

BUDGET SUMMARY

FY24 Budgeted Resources



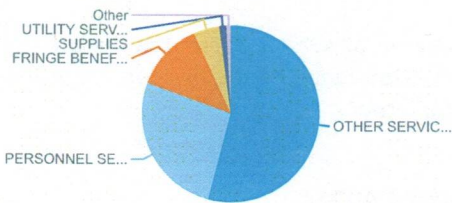
FY25 Budgeted Resources



FUND SUMMARY

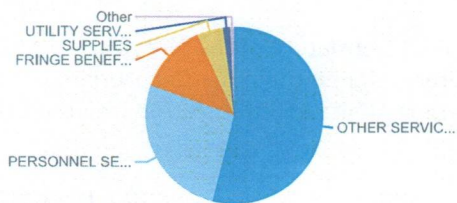
	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
Expenses				
290 - OFFICE OF VETERAN AFFAIRS				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$295,065	\$343,127	\$312,783	\$312,783
FRINGE BENEFITS	\$138,958	\$164,464	\$148,008	\$149,831
SUPPLIES	\$31,145	\$76,737	\$56,425	\$56,425
OTHER SERVICES	\$235,653	\$671,374	\$638,174	\$636,351
UTILITY SERVICES	-\$316	\$0	\$15,000	\$15,000
CAPITAL PROJECTS	\$71,810	-	\$10,000	\$10,000
0100 - GENERAL FUND TOTAL	\$772,314	\$1,255,702	\$1,180,390	\$1,180,390
APPROPRIATED TOTAL	\$772,314	\$1,255,702	\$1,180,390	\$1,180,390
290 - OFFICE OF VETERAN AFFAIRS TOTAL	\$772,314	\$1,255,702	\$1,180,390	\$1,180,390
EXPENSES TOTAL	\$772,314	\$1,255,702	\$1,180,390	\$1,180,390

FY24 Recommended General Fund by Category



\$1,180,390.00
Expenses in 2024

FY25 Recommended General Fund by Category



\$1,180,389.98
Expenses in 2025

RECOMMENDED EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$295,065	\$343,127	\$312,783	\$312,783
FRINGE BENEFITS	\$138,958	\$164,464	\$148,008	\$149,831
SUPPLIES	\$31,145	\$76,737	\$56,425	\$56,425
OTHER SERVICES	\$235,653	\$671,374	\$638,174	\$636,351
UTILITY SERVICES	-\$316	\$0	\$15,000	\$15,000
CAPITAL PROJECTS	\$71,810	\$0	\$10,000	\$10,000
TOTAL	\$772,314	\$1,255,702	\$1,180,390	\$1,180,390

OTHER EXPENSES

Miscellaneous General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
VET MEDICAL & BURIAL EXP	\$0	\$450,000	\$450,000	\$450,000
TOTAL	\$0	\$450,000	\$450,000	\$450,000

Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$21,292	\$38,000	\$15,000	\$15,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$785	\$6,874	\$4,874	\$6,138
RENTAL OF LAND/BUILDINGS	\$22,500	\$22,500	\$50,000	\$50,000
RENTAL MACHINES/EQUIPMENT	\$26,329	\$20,000	\$0	\$0
PROFESSIONAL SERVICES	\$10,790	\$35,000	\$50,000	\$50,000
SECURITY SERVICES	\$0	\$5,000	\$0	\$0
COMMUNICATION	\$37,011	\$20,000	\$10,000	\$10,000
ADVERTISING & PROMOTION	\$33,776	\$12,500	\$10,000	\$10,000
PRINTING AND BINDING	\$2,801	\$5,000	\$5,000	\$5,000
TRANSPORTATION - NOT TRAVEL	\$1,477	\$4,000	\$4,000	\$4,000
TRAVEL	\$14,251	\$15,000	\$19,301	\$16,213
TRAVEL / CASH ADVANCE	\$4,404	\$5,000	\$5,000	\$5,000
PURCHASE BULK AIRLINE	\$14,994	\$25,000	\$10,000	\$10,000
RELIEF TO INDIVIDUALS	\$0	\$225,000	\$225,000	\$225,000
OTHER SERVICES NOC	\$30,233	\$7,500	\$5,000	\$5,000
DEATH BENEFIT PAYMENTS	\$0	\$225,000	\$225,000	\$225,000
CONTR TO INDEPENDENT AGE	\$15,010	\$0	\$0	\$0
TOTAL	\$235,653	\$671,374	\$638,174	\$636,351

Professional Services General Fund

Itemization Description	FY2024	FY2025
Amount		
TRINITY TRANSPORT LLC	\$50,000	\$50,000
AMOUNT	\$50,000	\$50,000

Leases General Fund

Itemization Description	FY2024	FY2025
Amount		
ELAINE COMPANY INC.	\$50,000	\$50,000
AMOUNT	\$50,000	\$50,000

DEPARTMENT PERSONNEL

Total Department Positions

Position Name	2024	2025
Allocated FTE Count		
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATIVE OFFICER II	0.50	0.50
ADMINISTRATIVE OFFICER III	1.00	1.00
DIRECTOR	1.00	1.00
PROGRAM ADMINISTRATOR	1.00	1.00
VETERAN PROGRAMS COORDINATOR	1.00	1.00
ALLOCATED FTE COUNT	5.50	5.50

Vacant and New Positions

Position Name	2024	2025
Allocated FTE Count		
ADMINISTRATIVE OFFICER II	0.50	0.50
ALLOCATED FTE COUNT	0.50	0.50

OFFICE OF VETERAN AFFAIRS - OFFICE

FY24 & FY25 Operating Budget



ACTIVITY 29000 VETERANS AFFAIRS

FUNCTIONAL STATEMENT

The Office of Veterans Affairs compiles data concerning veterans, informs veterans of available benefits regarding employment, health, education, homeownership, and burial, and assists with processing and filing related claims. The office coordinates with local and federal agencies regarding matters of interest to veterans and recommends legislation affecting veterans and their families.

FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$772,314	\$805,702	\$730,390	\$730,390
TOTAL	\$772,314	\$805,702	\$730,390	\$730,390

EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$295,065	\$343,127	\$312,783	\$312,783
FRINGE BENEFITS	\$138,958	\$164,464	\$148,008	\$149,831
SUPPLIES	\$31,145	\$76,737	\$56,425	\$56,425
OTHER SERVICES	\$235,653	\$221,374	\$188,174	\$186,351
UTILITY SERVICES	-\$316	\$0	\$15,000	\$15,000
CAPITAL PROJECTS	\$71,810	\$0	\$10,000	\$10,000
TOTAL	\$772,314	\$805,702	\$730,390	\$730,390

Total Activity Center Positions

Position Name	2024	2025
Allocated FTE Count		
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATIVE OFFICER II	0.50	0.50
ADMINISTRATIVE OFFICER III	1.00	1.00
DIRECTOR	1.00	1.00
PROGRAM ADMINISTRATOR	1.00	1.00
VETERAN PROGRAMS COORDINATOR	1.00	1.00
ALLOCATED FTE COUNT	5.50	5.50

ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
29000	Veterans Affairs	Number of Veteran Burial Expenses Reimbursements Claims Processed	Number	5.00	13.00	Increase	3/31/2023
29000	Veterans Affairs	Number of Veteran Medical Travel Expenses Reimbursements Processed	Number	10.00	15.00	Increase	3/31/2023
29000	Veterans Affairs	Number of new veterans registered monthly	Number	5.00	10.00	Increase	3/31/2023
29000	Veterans Affairs	Number of Outreach events to get more Veterans registered/benefits expo	Number	5.00	12.00	Increase	3/31/2023

290-OFFICE OF VETERAN AFFAIRS - NON - OPERATIONAL MISCELLANEOUS

FY24 & FY25 Operating Budget



ACTIVITY 29001 NON-OPERATIONAL MISC.

FUNCTIONAL STATEMENT

Pursuant to V.I. Legislation, OVA Non-Operational Misc. provides for: (1) a Veteran to be reimbursed for travel expenses to a VA Medical facility approved by the CBOC; (2) any person who incurs burial expenses on behalf of a deceased Veteran be reimbursed up to \$5,000; (3) a Veteran to be buried in a VA State cemetery.

FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$0	\$450,000	\$450,000	\$450,000
TOTAL	\$0	\$450,000	\$450,000	\$450,000

EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
OTHER SERVICES	\$0	\$450,000	\$450,000	\$450,000
TOTAL	\$0	\$450,000	\$450,000	\$450,000