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Department of Veterans Affairs



FY 2011 President's Budget

February 1, 2010



VA's Budget Supports President's Vision

- VA's budget request for 2011 supports transformation of VA into a 21st Century organization.
- Resources are focused on three concerns important to Veterans:
 - Easier access to benefits and services
 - Reducing the disability claims backlog
 - Eliminating Veteran homelessness



Highlights of Budget Request

- Budget clearly reflects President's commitment to Veterans
- Second year of large budget increases in VA's discretionary budget -- almost 20% since 2009
 - Total discretionary increase of 7.6% from 2010
 - Unprecedented increase of 27% in 2011 for VBA
 - Medical care accounts up 8.5% in 2011
- Budget continues priorities established by the President and Secretary
 - VBA benefits and claims processing
 - Compensation for new Agent Orange presumptive conditions of \$15.8 billion in entitlements fully funded in 2010 and 2011
 - VBA discretionary budget increases by \$460 million and 4,048 permanent FTE to address increasing applications and Agent Orange workload spike
 - Secures timely, sufficient, and predictable funding for health care through 2012 with advance appropriations for VA medical care



Highlights of Budget Request (cont.)

- Homelessness

- Additional funding of \$294 million provided to fully fund the 2011 VA portion of the interagency effort plan to eliminate homelessness

- Access

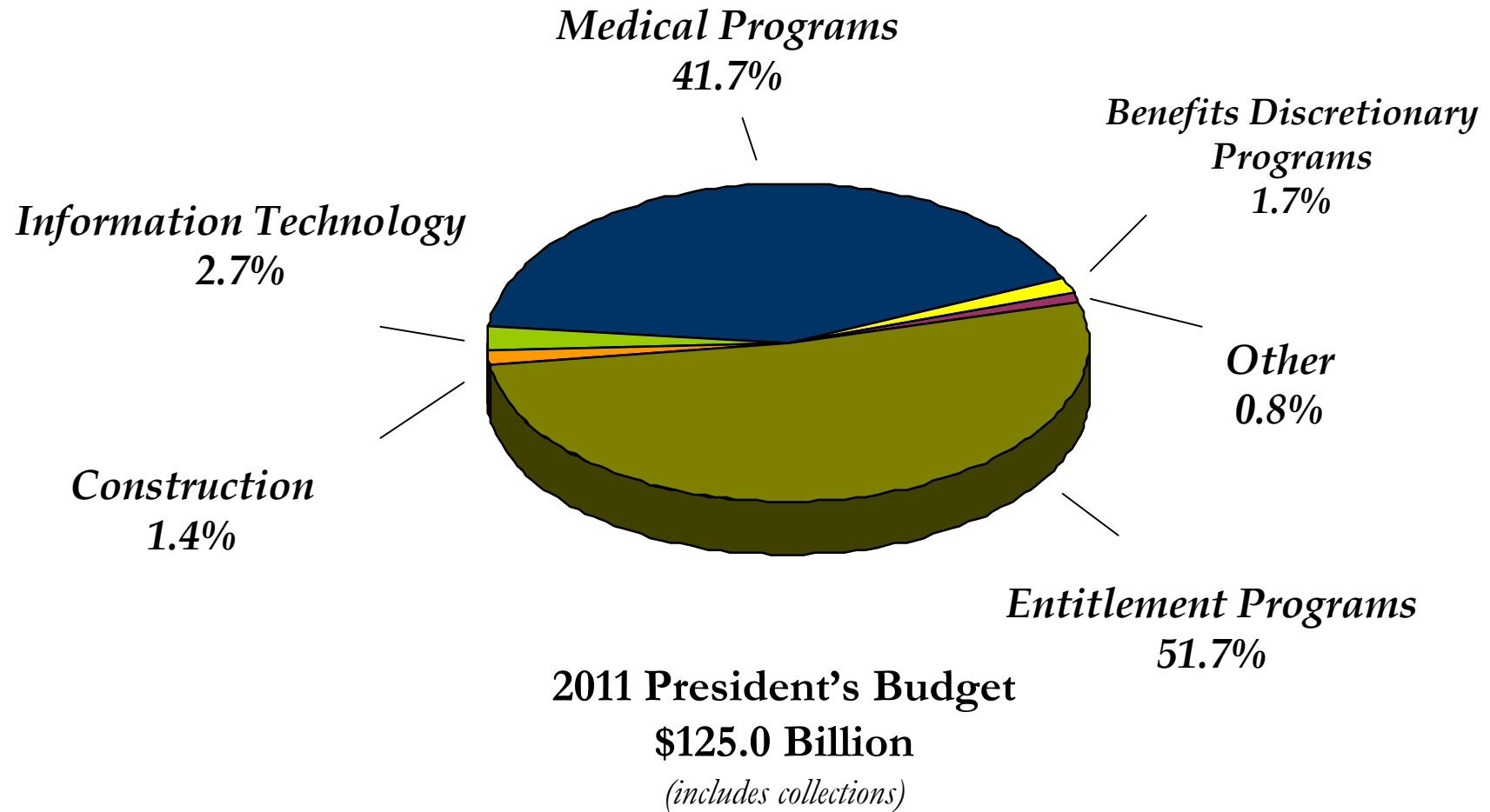
- Telehealth funding increases by \$42 million in VHA to improve quality and access
- Expanded and enhanced health care facilities at 39 locations
- New burial access policy implemented, which includes lowering the population threshold for establishing new national cemeteries

- Management

- \$23.6 million included as part of the President's initiative for improving contracting and acquisition practices.
- \$21.6 for strengthening management infrastructure in areas such as financial management, facilities planning, and human resources
- Enhanced-Use lease authority proposed for a 10-year extension
- Construction management strengthened through an increase in resident engineers



Discretionary/Entitlements





2011 Budget

(\$ in millions)

	2009 ¹ <i>Actual</i>	2010 <i>Current Estimate</i>	2011 <i>Presidents Budget</i>	\$ Change 2010 V. 2011	% Change 2010 V. 2011
Medical Services ²	30,780	34,723	37,136	2,414	7%
Medical Support & Compliance	4,406	4,930	5,307	377	8%
Medical Facilities	5,029	4,859	5,740	881	18%
Subtotal Medical Care Appropriations	40,214	44,512	48,183	3,672	8%
Collections	2,767	3,026	3,355	329	11%
Total, Medical Care with Collections	42,981	47,538	51,538	4,001	8.42%
Medical Research	510	581	590	9	2%
VBA	1,461	1,689	2,149	460	27%
General Administration	336	398	463	66	17%
Total, General Operating Expenses	1,797	2,087	2,612	525	25%
NCA	230	250	251	1	0%
Construction-Major and Minor	1,665	1,897	1,619	-278	-15%
Grants for State Extended Care Facilities	175	100	85	-15	-15%
Grants for State Cemeteries	42	46	46	0	0%
Information Technology	2,748	3,307	3,307	0	0%
Inspector General	88	109	109	0	0%
Loan Administration Funds	158	166	165	-1	-1%
Filipino Veterans Equity Comp. Fund	198	0	0	0	0%
Subtotal Discretionary without MCCF	47,825	53,054	56,966	3,912	7%
Total Discretionary Funding	50,592	56,080	60,321	4,241	8%
Total Mandatory Funding	47,093	57,954	64,683	6,729	12%
Total VA	97,685	114,035	125,004	10,970	10%
2010 Agent Orange Supplemental	...	13,377	...	0	0%

¹ FY 2009 Excludes Discretionary funding of \$1,408.2B and \$700M in Mandatory Funding from Economic Recovery Act

² 2009 and 2010 includes contributions from DoD to the VA/DoD joint sharing fund



Total FTE

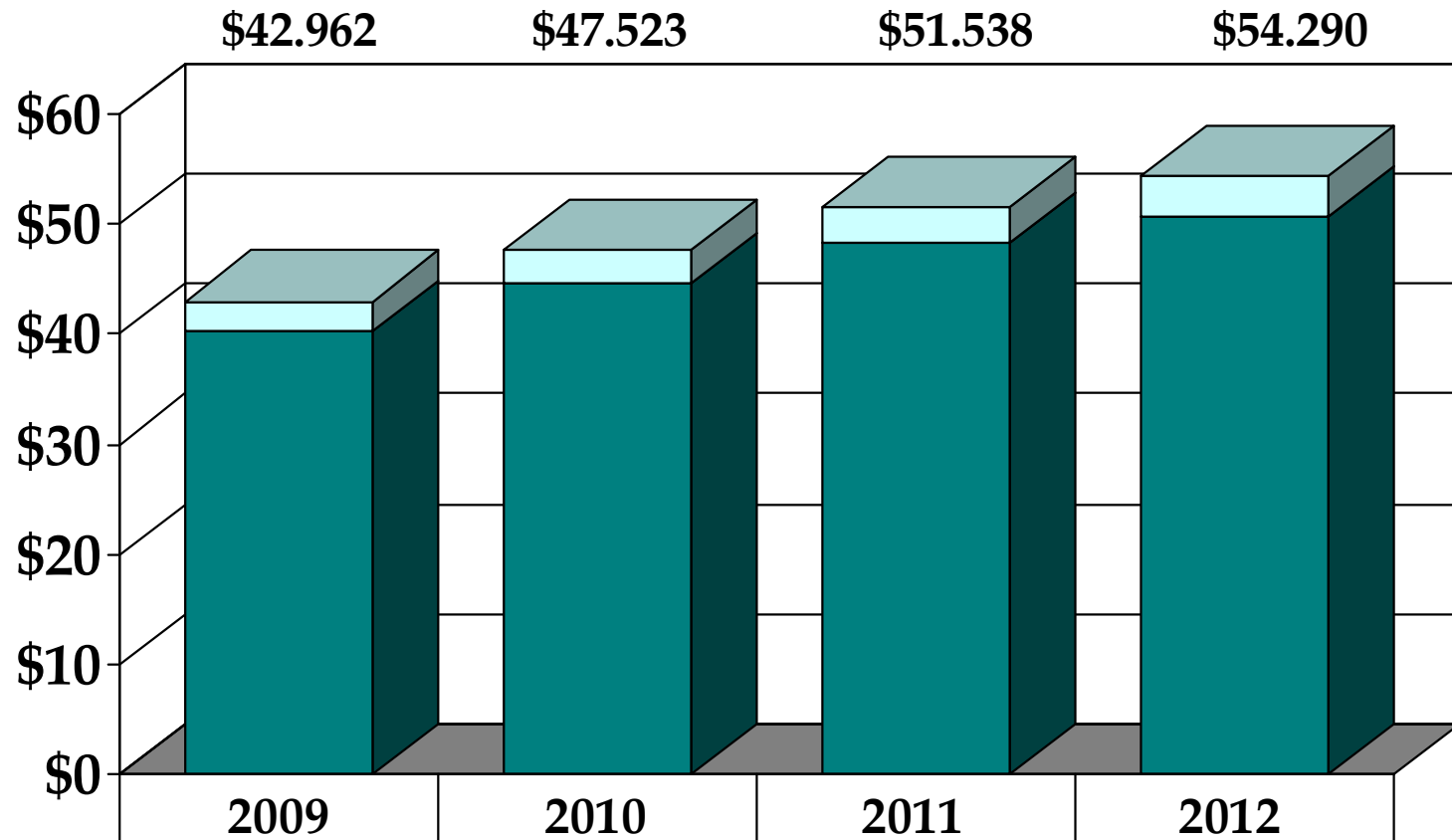
	FY 2009	FY 2010	FY 2011	Change 2010-2011	Percent Change
Medical Services	172,338	178,581	179,555	974	1%
Medical Support & Compliance	39,851	41,082	41,391	309	1%
Medical Facilities	23,430	23,899	23,899	0	0%
VA/DoD	126	127	131	4	3%
Medical Research	3,226	3,345	3,345	0	0%
Canteen	3,170	3,175	3,180	5	0%
National Cemetery Administration	1,622	1,672	1,686	14	1%
Information Technology	6,710	7,580	7,580	0	0%
Construction	12	19	19	0	0%
Veterans Benefit Administration ¹	16,665	17,200	21,248	4,048	24%
General Administration	2,591	3,037	3,297	260	9%
Inspector General	509	576	576	0	0%
Supply Fund	504	832	921	89	11%
Franchise Fund	769	893	905	12	1%
Total FTE	271,523	282,018	287,733	5,715	2%

¹ Excludes FTE funded from ARRA--458 FTE in 2009 and 2,297 FTE in 2010



Medical Care Budget Authority

(\$ in billions)



■ Collections	\$2.767	\$3.026	\$3.355	\$3.679
■ Appropriations	\$40.195	\$44.497	\$48.183	\$50.611



Selected Key Programs

(Obligations in millions)

	2009 <i>Actual</i>	2010 <i>Estimate</i>	2011 <i>Estimate</i>	2012 <i>Estimate</i>	<i>Change</i> 2010-2011	<i>Percent</i> <i>Change</i>	<i>Change</i> 2011-2012	<i>Percent</i> <i>Change</i>
Mental Health	\$4,446	\$4,825	\$5,235	\$5,576	\$410	9%	\$340	6%
OEF/OIF	\$1,466	\$1,978	\$2,575	\$3,255	\$597	30%	\$680	26%
Prosthetics	\$1,638	\$1,850	\$1,998	\$2,179	\$148	8%	\$181	9%
Spinal Cord Injury	\$456	\$497	\$538	\$564	\$41	8%	\$27	5%
Rural Health Initiatives ¹	\$27	\$440	\$250	\$250	-\$190	-43%	\$0	0%
Traumatic Brain Injury	\$204	\$232	\$261	\$288	\$29	13%	\$27	10%
Women Veterans	\$180	\$199	\$218	\$243	\$19	9%	\$25	12%
Readjustment Counseling	\$154	\$172	\$179	\$187	\$7	4%	\$8	4%
Long-Term Care	\$5,183	\$5,976	\$6,835	\$7,557	\$859	14%	\$722	11%

¹ Reflects carryover of \$190 million in 2010 from the \$250 million appropriated in 2009 for the rural health initiative.



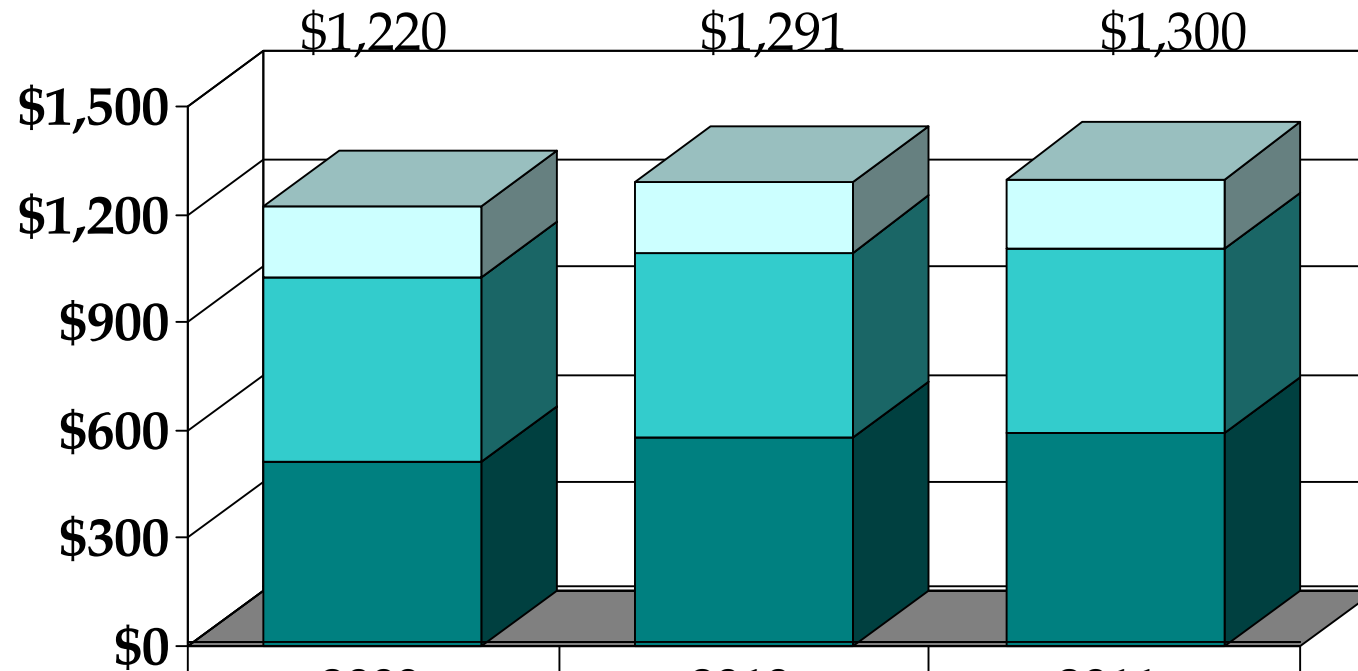
Change in Medical System Users

	2009 Actual	2010 Estimate	2011 Estimate	2012 Estimate	Change 2010-2011	Percent Change	Change 2011-2012	Percent Change
Priority 1-6	3,874,957	3,895,130	3,989,871	4,074,126	94,741	2.4%	84,255	2.1%
Priority 7-8	1,346,626	1,497,766	1,560,447	1,620,845	62,681	4.2%	60,398	3.9%
Subtotal Veterans	5,221,583	5,392,896	5,550,318	5,694,971	157,422	2.9%	144,653	2.6%
CHAMPVA / Non-Veterans	523,110	533,406	544,888	553,592	11,482	2.2%	8,704	1.6%
Total Unique Patients	5,744,693	5,926,302	6,095,206	6,248,563	168,904	2.9%	153,357	2.5%
OEF/OIF (Incl. Above)	332,945	382,487	439,271	496,055	56,784	14.8%	56,784	12.9%



Medical and Prosthetic Research Total Resources

(\$ in millions)



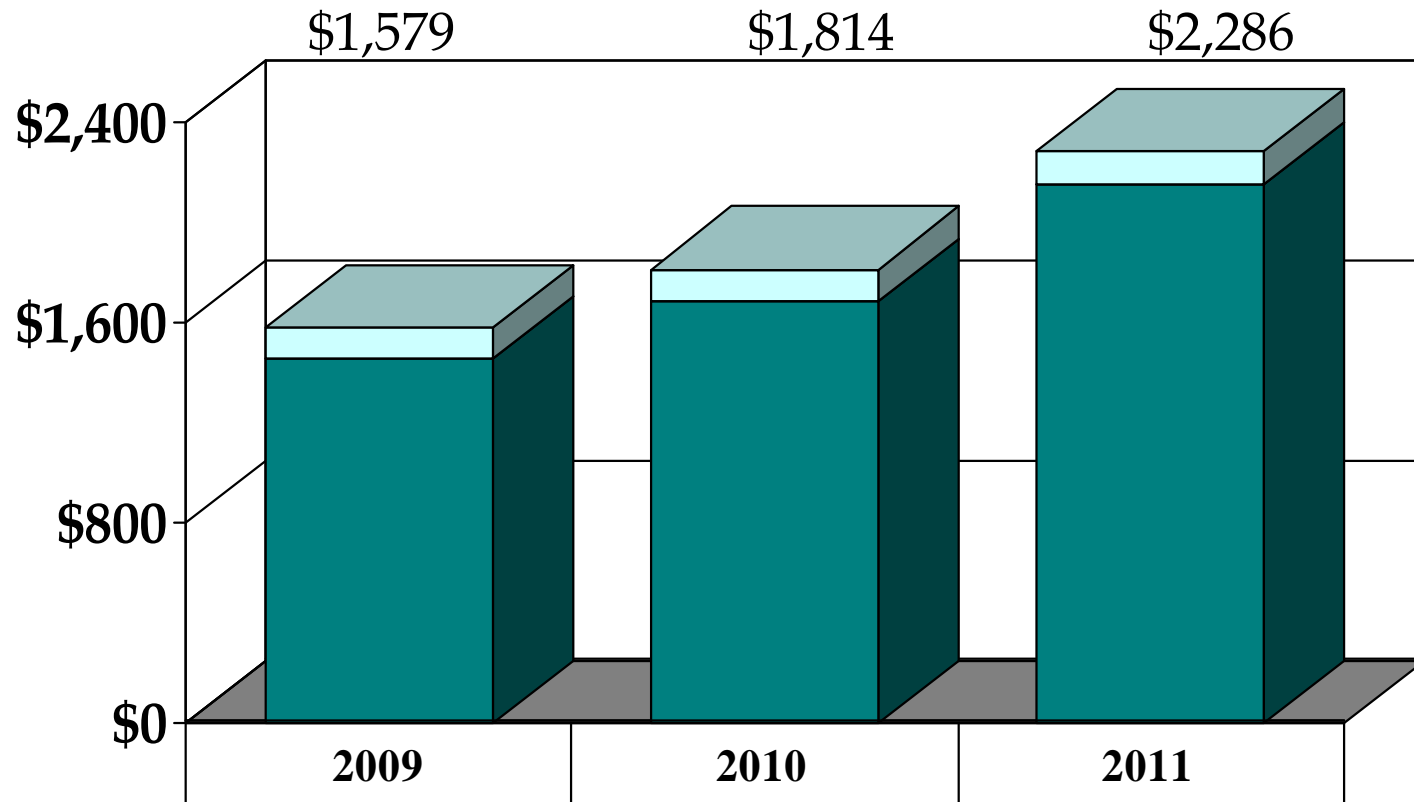
	2009	2010	2011
Other Grants	\$195	\$195	\$195
Federal Grants	\$515	\$515	\$515
Appropriation	\$510	\$581	\$590

Note: Additional resources are included in medical care to support research



Veterans Benefits Administration Budget Authority

(\$ in millions)



□ Housing & Other Credit	\$118	\$125	\$137
■ General Operating Expenses	\$1,461	\$1,689	\$2,149



Veterans Benefits Administration (Employment)

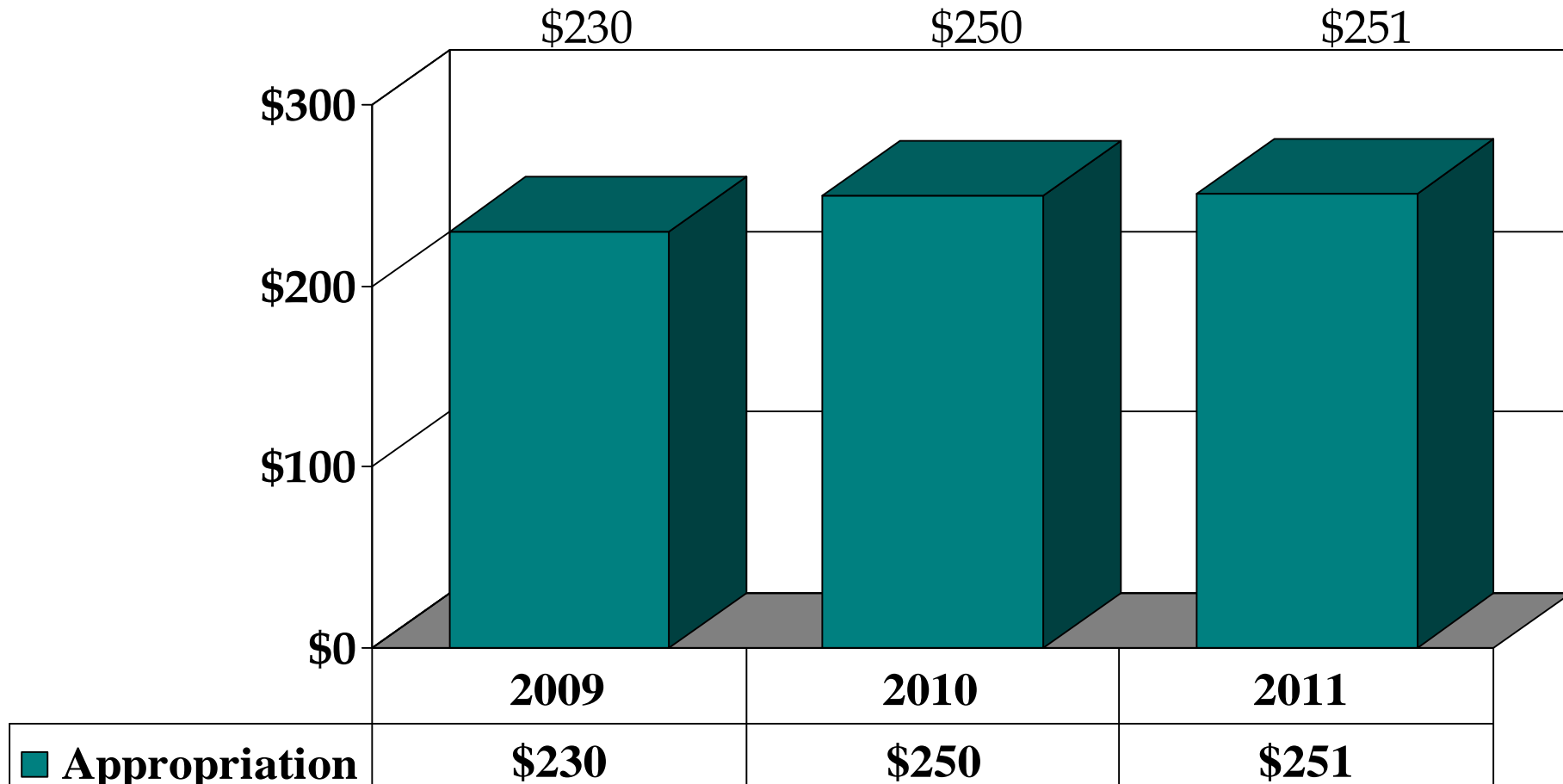
	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>Change¹ 2010-2011</i>	<i>Percent Change</i>
VBA Total¹	16,665	17,200	21,248	4,048	24%
Comp & Pensions	12,786	13,049	16,968	3,919	30%
Education	1,372	1,576	1,698	122	8%
Voc Rehab	1,273	1,295	1,286	-9	-1%
Housing and other Credit	886	894	933	39	4%
Insurance	348	386	363	-23	-6%

¹ Excludes FTE funded from ARRA--458 FTE in 2009 and 2,297 FTE in 2010



National Cemetery Administration Budget Authority

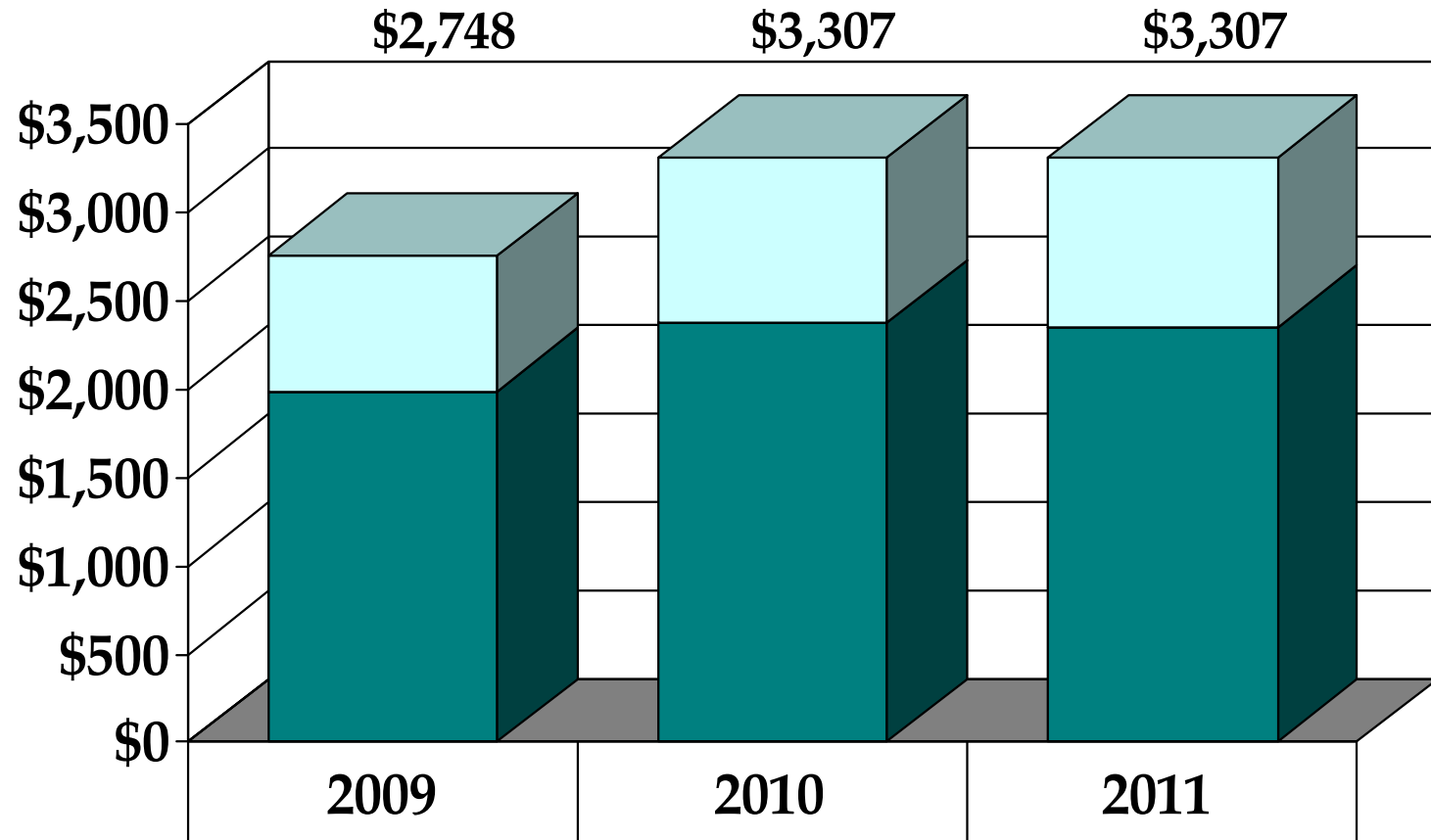
(\$ in millions)





Information Technology Budget Authority

(\$ in millions)

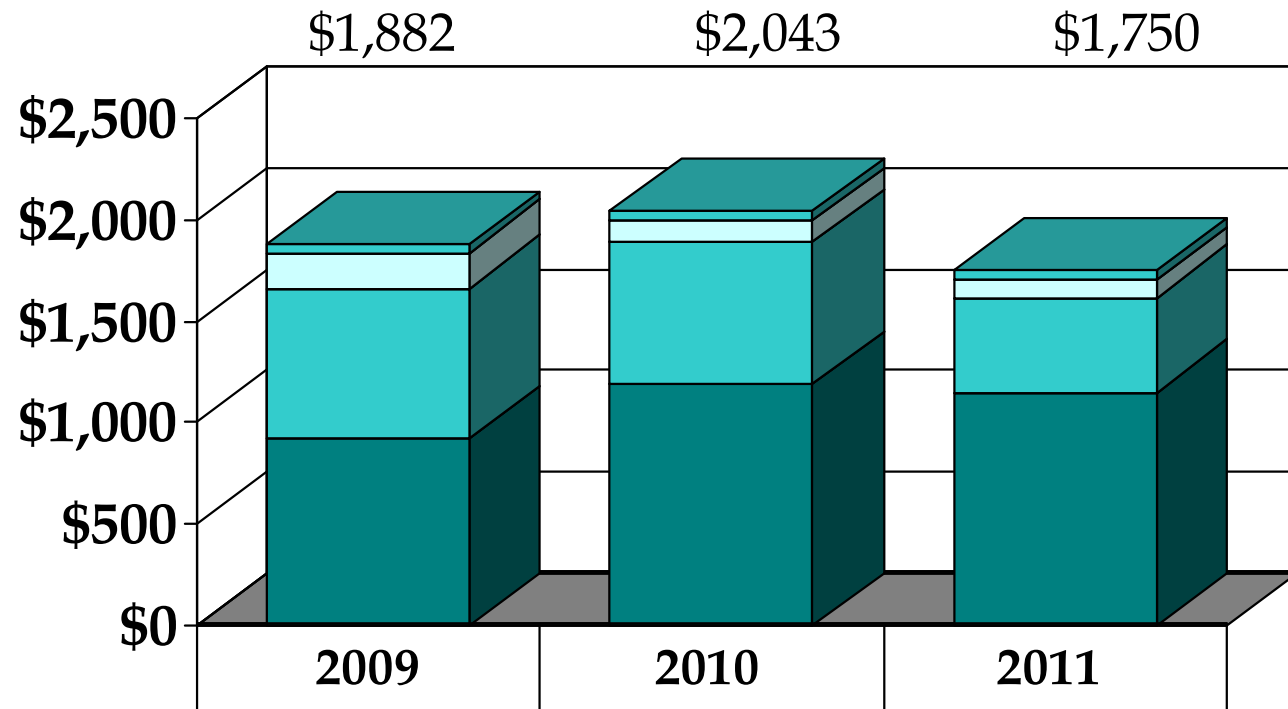


□ Pay & Admin.	\$762	\$939	\$966
■ Projects	\$1,986	\$2,368	\$2,341



Capital Programs Total Resources

(\$ in millions)



■ Cemetery Grants	\$42	\$46	\$46
■ Extended Care Grants	\$175	\$100	\$85
■ Minor Construction	\$742	\$703	\$468
■ Major Construction	\$923	\$1,194	\$1,151



Major Construction Projects 2011 Request

<i>Location</i>	<i>Description</i>	<i>Estimate</i> (\$ in 000s)
VHA		
Denver, CO	New Medical Facility	\$450,700
New Orleans, LA	New Medical Facility	310,000
Palo Alto, CA	Polytrauma/Ambulatory Care	30,000
Omaha, NE	Replacement Facility (Design)	56,000
Alameda Point, CA	Outpatient Clinic and Columbarium (Design)	17,332
Total VHA		\$864,032
NCA		
Los Angeles, CA - National Cemetery	Columbarium Expansion	\$27,600
Tahoma, WA - National Cemetery	Gravesite Expansion & Cemetery Improvements-Phase 2	25,800
Indiantown Gap, PA - National Cemetery	Gravesite Expansion & Cemetery Improvement- Phase 4	23,500
NCA Land Acquisition Fund	Various Stations	10,000
Total NCA		\$86,900
Line Items		
Advance Planning Fund	Various VHA, NCA, Staff Office Locations	\$115,750
Resident Engineer Line Item (includes 140 FTE)	Proposal to strengthen project management	23,964
Other Line Items	Includes asbestos and hazardous waste disposal, etc.	60,390
Total Line Items		200,104
Total Request		\$1,151,036

Department of Veterans Affairs



FY 2011 Supplemental Slides

February 1, 2010



Major Performance Outcomes for FY 2011

- Complete 99% of primary care appointments within 30 days of the desired date
- Increase the number of completed compensation and pension claims from 977 thousand in 2009 to more than 1.2 million in 2011 (a 24% increase)
- Improve the timeliness of processing original claims for education benefits from 26 days in 2009 to 19 days in 2011
- Provide 90.5% of Veterans with a burial option in a national or state Veterans cemetery within 75 miles of their residence



Critical 2011 Performance Goals

Performance Goals	2009 Actual	2010 Target	2011 Target	2012 Target	Strategic Target
Health Care					
Percentage of Appointments Completed Within 30 Days of Desired Date:					
<i>Primary Care Appointments</i>	99%	98%	99%	99%	99%
<i>Specialty Care Appointments</i>	98%	95%	96%	97%	99%
Clinical Practice Guidelines Index	91%	86%	88%	90%	90%
Prevention Index	89%	89%	90%	91%	90%
Benefits Processing					
Average Completion Times (days)					
<i>Disability Compensation & Pension Claims</i>	161	165	190	N/A	125
<i>Education Claims (Original)</i>	26	24	19	N/A	10
Burial Benefits					
Percent of Veterans Served by a Burial Option Within 75 Miles of Their Residence	87.4%	87.8%	90.5%	N/A	94.0%
Percent of Graves in National Cemeteries Marked Within 60 Days of Interment	95%	95%	95%	N/A	95%



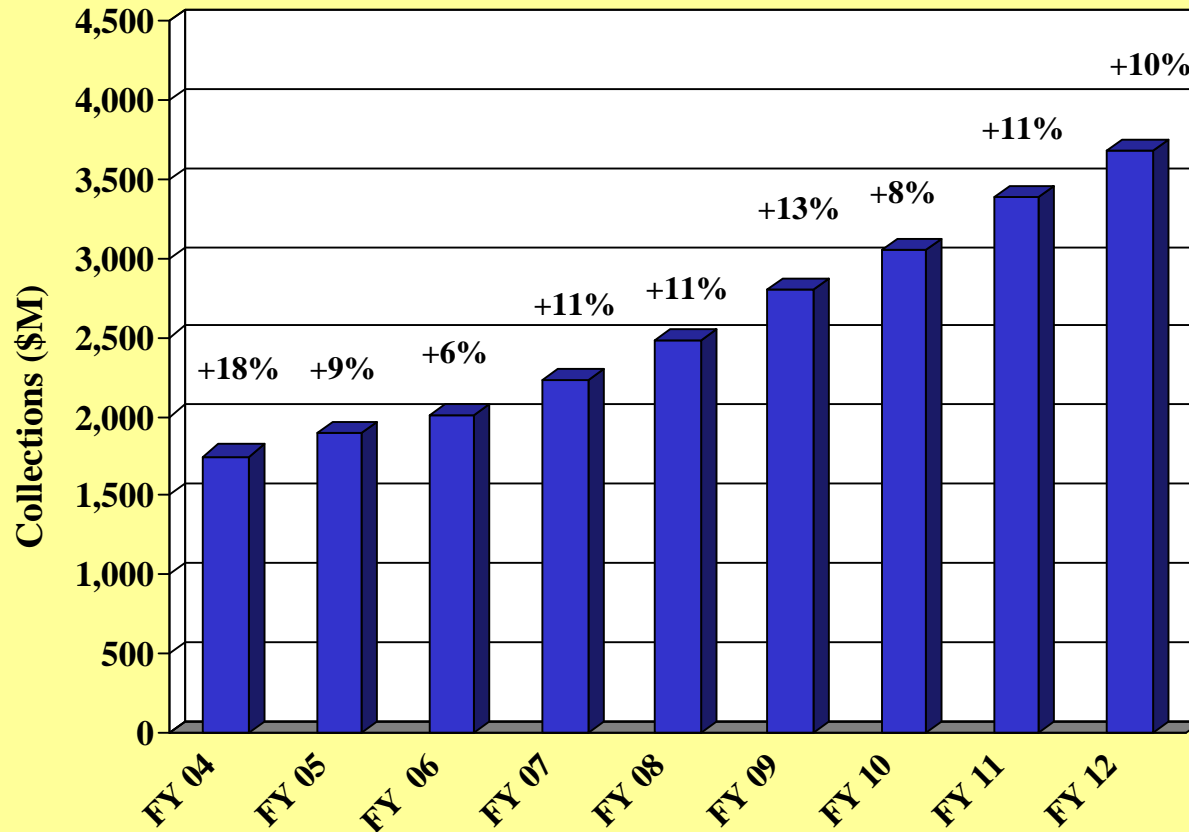
MCCF Collections

(\$ in millions)

	2009 Actual	2010 Estimate	2011 Estimate	2012 Estimate	Change 2010-2011	Percent Change	Change 2011-2012	Percent Change
First-Party Co-Payments	\$892	\$915	\$1,035	\$1,072	\$120	13%	\$37	4%
<i>Pharmacy Co-Payments</i>	720	730	830	847	100	14%	17	2%
<i>Other Co-Payments</i>	172	185	205	225	20	11%	20	10%
Third-Party Insurance Collections	1,843	2,051	2,260	2,548	209	10%	288	13%
All Other collections	63	60	60	59	0	0%	-1	-2%
Total Collections	\$2,798	\$3,026	\$3,355	\$3,679	\$329	11%	\$324	10%



MCCF Historical Funding





Mandatory Programs

(\$ in thousands)

Mandatory	FY2009	FY2010	FY2011	Change 2010-2011	Percent Change
Entitlement Programs:					
Compensation and Pensions	\$42,805,909	\$47,923,117	\$53,492,234	\$5,569,117	12%
Readjustment Benefits	\$4,132,944	\$8,705,358	\$10,440,245	\$1,734,887	20%
Insurance	\$48,072	\$49,288	\$62,589	\$13,301	27%
Housing ¹	\$326,981	\$825,504	\$19,078	-\$806,426	-98%
Total Appropriation	\$47,313,906	\$57,503,267	\$64,014,146	\$6,510,879	11%
Agent Orange (AO) Supplemental		\$13,377,189			
Total Approp + AO	\$47,313,906	\$70,880,456	\$64,014,146	-\$6,866,310	-10%
ARRA 2009	\$700,000				
Total Approp + AO + ARRA	\$48,013,906	\$70,880,456	\$64,014,146	-\$6,866,310	-10%
Legislative Proposals (LP)		\$531,000	\$43,793	-\$487,207	
Total Approp + AO + ARRA + LP	\$48,013,906	\$71,411,456	\$64,057,939	-\$7,353,517	-10%
Other Mandatory Budget Authority (BA)	-\$221,062	\$450,937	\$668,611	\$217,674	48%
Total Mandatory BA	\$47,792,844	\$71,862,393	\$64,726,550	-\$7,135,843	-10%

¹ The \$800M+ in 2010 Housing mainly reflects Upward Reestimates of prior year loans. Reestimates effecting 2011 will not be done until October 2010.



Departmental Administration FY 2011 Budget Authority Request

(\$ in thousands)

	2009	2010	2011	\$ Change 2010 V. 2011	% Change 2010 V. 2011
Office of the Secretary	\$7,146	\$9,270	\$10,808	\$1,538	17%
Office of Acquisitions, Logistics, & Construction ¹	45,243	50,728	79,582	\$28,854	57%
Board of Veterans Appeals	68,582	73,273	75,198	\$1,925	3%
Office of the General Counsel	74,343	80,778	91,049	\$10,271	13%
Office of Management	37,546	43,956	48,557	\$4,601	10%
Office of Human Resources & Administration	61,901	68,590	76,177	\$7,587	11%
Office of Policy and Planning	14,602	26,015	28,783	\$2,768	11%
Office of Operations, Security and Preparedness	12,025	16,746	22,091	\$5,345	32%
Office of Public & Intergovernmental Affairs	10,005	22,079	23,705	\$1,626	7%
Office of Congressional & Legislative Affairs	4,379	6,065	7,247	\$1,182	19%
GenAdmin GOE Subtotal	\$335,772	\$397,500	\$463,197	\$65,697	17%
Inspector General	88,818	109,000	109,367	\$367	0%

¹ FY 2011 does not include funding for resident engineer program