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Department of Veterans Affairs



FY 2013 President's Budget

February 13, 2012



VA's Budget Supports President's Vision

- Continue transforming VA into a 21st Century organization
- Maintain the VA's top priorities:
 - Expand Access
 - Eliminate the Claims Backlog
 - End Veteran Homelessness
- Ensure fiscal responsibility by demonstrating:
 - Effectiveness
 - Accountability
 - Efficiency



Highlights of Budget Request

2013

- The budget request for 2013 is:
 - Total budget \$140.3 billion (+10.5%)
 - Mandatory budget \$76.3 billion (+16.2%)
 - Discretionary budget \$64 billion (+4.5%)
- Medical Care request is \$165 million above the enacted Advance Appropriations level

2014

- Request for Medical Care Advance Appropriations is \$ 1.8 billion (3.3%) above the 2013 request



Priorities

- Expanding Access to Benefits and Services
 - Telehome Health funding in 2013 is \$335 million, or 6%, over 2012
 - Women-specific medical care is \$403 million, or 17%, over 2012
 - Activation of new and enhanced health care facilities is \$792 million
 - Non-VA outpatient fee care, including rural areas, is \$5.8 billion, or 13.7% over 2012
 - Enhancements to the Veterans Relationship Management system, including eBenefits, is \$119 million
 - VetSuccess on Campus program at 52 more campuses in 2013 is \$8.8 million
 - Implementing new policy to establish a national cemetery presence in 8 rural areas

- Eliminating the Disability Claims Backlog
 - VA is attacking the backlog through a multi-pronged transformational approach involving people, process and technology
 - Investing \$128 million in the Veterans Benefits Management System, a leading-edge 21st century IT solution to create a paperless claims system
 - Nationwide deployment to all regional offices will be completed in 2013



Priorities (continued)

- Eliminating Veteran Homelessness
 - Additional funding of \$333 million, an increase of 33% over 2012, provides for specific programs to prevent and reduce homelessness including:
 - \$200 million for supportive services for Veteran Families
 - \$43 million for HUD-VASH program
 - \$11 million for grant and per diem program, including program liaisons
 - Direct medical care for homeless Veterans is \$4.4 billion, or 10% over 2012
 - \$21 million requested for 200 Homeless Veterans Outreach Coordinators in VBA
 - Budget supports plan to reduce the number of homeless Veterans to 35,000 in 2013



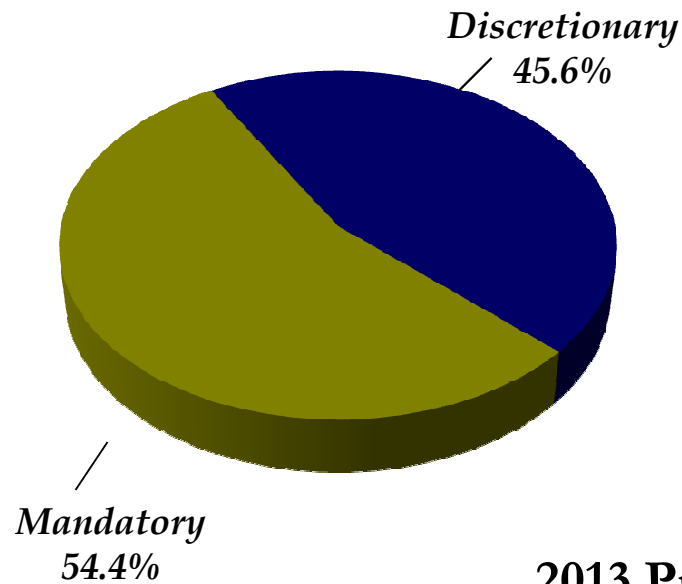
Veterans Jobs Corps

- POTUS initiative of \$1 billion (mandatory funding) for a Veterans Job Corps
- Goals:
 - Increase job opportunities for transitioning service members and Veterans
 - Restore and protect America's public lands and waters
- Participating Agencies:
 - Agriculture
 - Interior
 - Army Corps of Engineers
 - Commerce (NOAA)

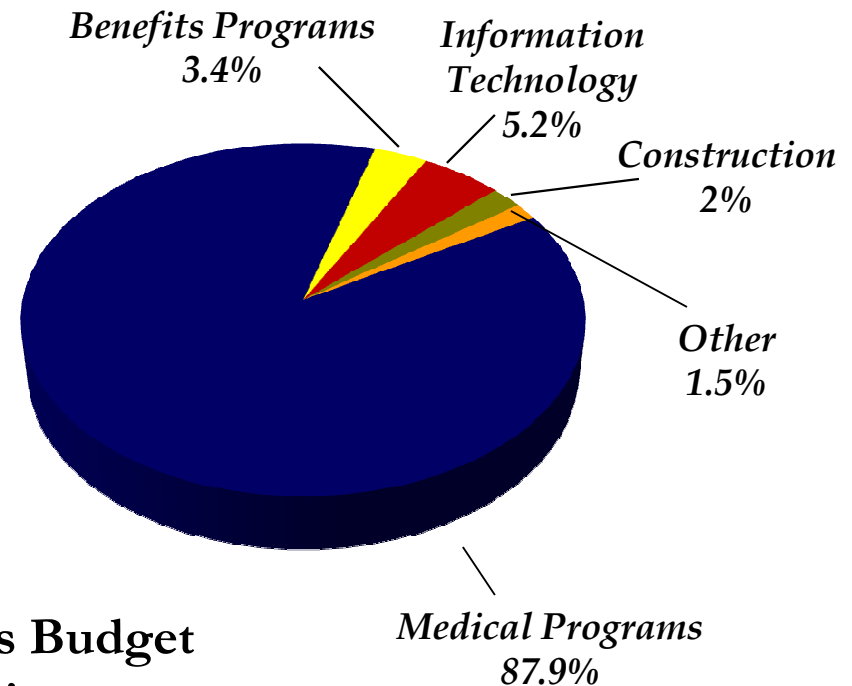


2013 VA Budget

Mandatory/Discretionary Accounts



Discretionary Accounts



2013 President's Budget
\$140.3 Billion

(includes collections)

Mandatory \$76.3 B Discretionary \$64B



2013 Budget

(\$ in millions)

	2011 <i>Actual</i>	2012 <i>Enacted</i>	2013 <i>Presidents Budget</i>	\$ Change 2012 V. 2013	% Change 2012 V. 2013
Medical Services	37,062	39,650	41,519	1,869	4.7%
Medical Support & Compliance	5,262	5,535	5,746	211	3.8%
Medical Facilities	5,714	5,426	5,441	15	0.3%
Subtotal Medical Care Appropriations *	48,038	50,611	52,706	2,095	4.1%
Collections	2,775	2,767	2,966	199	7.2%
Total, Medical Care with Collections	50,813	53,378	55,672	2,294	4.3%
Medical Research	580	581	583	2	0.3%
VBA	2,133	2,019	2,164	145	7.2%
General Administration	397	417	417	0	0.0%
NCA	250	251	258	7	2.9%
Construction-Major	1,074	590	532	-57	-9.7%
Construction - Minor	467	482	608	125	25.9%
Grants for State Extended Care Facilities	85	85	85	0	0.0%
Grants for Veterans Cemeteries	46	46	46	0	0.0%
Information Technology	2,994	3,111	3,327	216	6.9%
Inspector General	109	112	113	1	0.5%
Loan Administration Funds	163	156	159	3	2.0%
Subtotal Discretionary without MCCF	56,333	58,461	60,998	2,537	4.3%
Total Discretionary Funding	59,108	61,228	63,964	2,736	4.5%
Total Mandatory Funding	66,379	65,721	76,368	10,647	16.2%
Total VA	125,487	126,949	140,332	13,383	10.5%

*Note: Medical Care appropriations does not include the transfer of DoD funding for the Joint DoD/VA Health Care Sharing Incentive and Medical Facility Demonstration funds



Total FTE

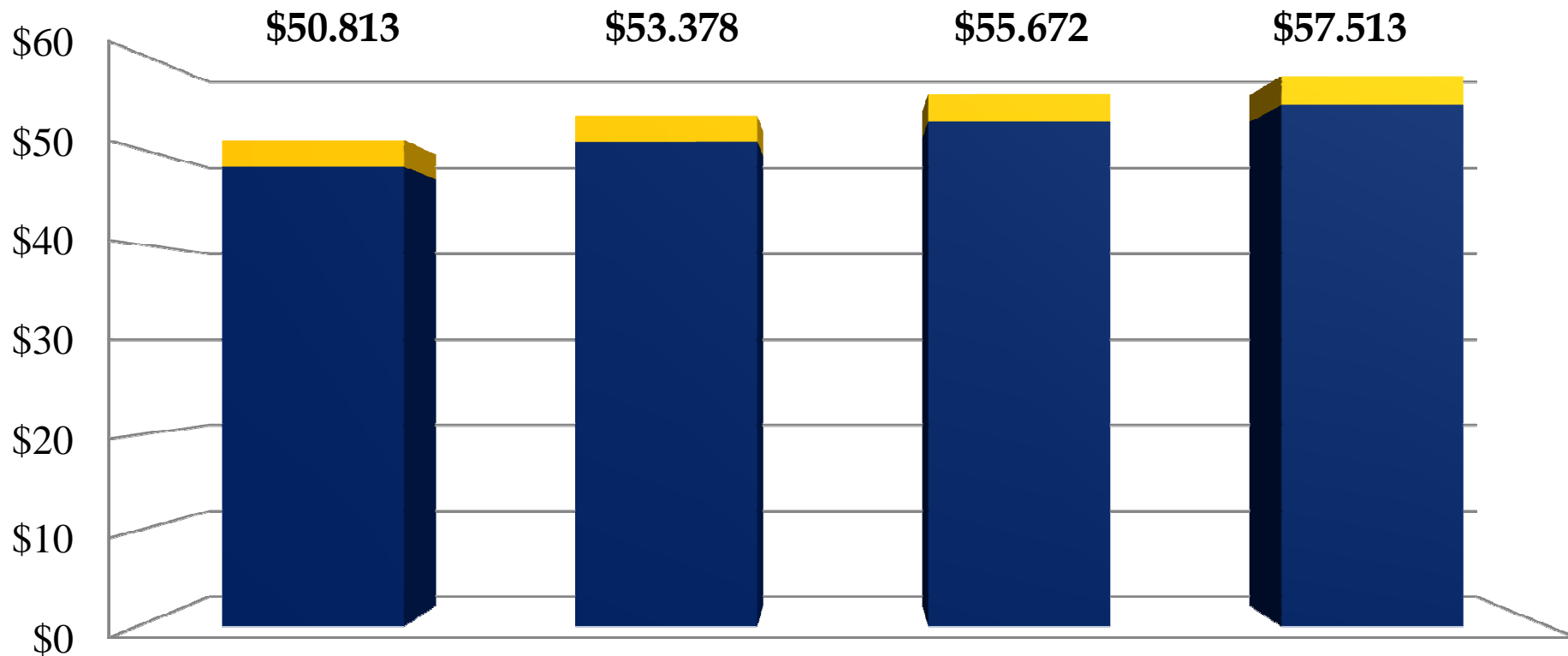
	FY 2011	FY 2012	FY 2013
Medical Services	185,675	189,389	192,517
Medical Support & Compliance	45,258	45,608	45,814
Medical Facilities	23,908	24,332	24,721
Subtotal Medical Care	254,841	259,329	263,052
Medical Research	3,526	3,526	3,526
National Cemetery Administration	1,676	1,696	1,700
Information Technology	7,004	7,432	7,580
Veterans Benefit Administration	19,990	20,646	20,757
General Administration	2,941	3,305	3,380
Inspector General	633	649	644
Canteen	3,274	3,400	3,450
Supply Fund	803	1,100	1,300
Franchise Fund	1,054	1,200	1,249
Total FTE	295,742	302,283	306,638

Note: Medical Care includes FTE for Joint VA/DoD health care sharing incentive and medical facility demonstration funds.



Medical Care Budget Authority

(\$ in billions)



	2011	2012	2013	2014
■ Collections	\$2.775	\$2.767	\$2.966	\$3.051
■ Appropriations	\$48.038	\$50.611	\$52.706	\$54.462



Multi-Year Planning of Medical Care Budget

- VA's health care budget is based on interdependent, multi-year plan
 - This approach ensures requirements are reviewed and updated based on most recent actual data and program experience
- The 2013 appropriations request is \$52.7 billion, an increase of \$165 million over the 2013 enacted level
 - Annual update of actuarial model and long-term care estimates
 - Enhanced funding provided to meet facility activations, implementation of the Caregivers Act, and other strategic initiatives such as ending Veteran homelessness
- Carryover Funding (\$500 million)
 - Consistent with the 2012 budget, carryover from 2012 into 2013 remains a critical building block of the budget
 - Any reductions in the amount of projected carryover funding would require increased appropriations in the same amount.
- The 2014 request for advance appropriations will provide sufficient and timely resources to VA medical facilities to support the uninterrupted delivery of health care for Veterans



Selected Key Programs

(Obligations in millions)

	2009 <i>Actual</i>	2012 <i>Estimate</i>	2013 <i>Estimate</i>	2014 <i>Estimate</i>	<i>Change</i> 2012-2013	<i>Change</i> 2009-2014
Mental Health	\$4,446	\$5,872	\$6,184	\$6,453	5%	45%
OEF/OIF/OND	\$1,466	\$2,769	\$3,279	\$3,821	18%	161%
Prosthetics	\$1,638	\$2,330	\$2,586	\$2,870	11%	75%
Spinal Cord Injury	\$456	\$547	\$583	\$621	7%	36%
Traumatic Brain Injury	\$204	\$201	\$220	\$246	9%	21%
Women Veterans ¹	\$180	\$343	\$403	\$465	17%	158%
Readjustment Counseling	\$154	\$214	\$222	\$230	4%	49%
Long-Term Care	\$5,183	\$6,671	\$7,221	\$7,791	8%	50%

1/ Gender Specific Care for Women Veterans



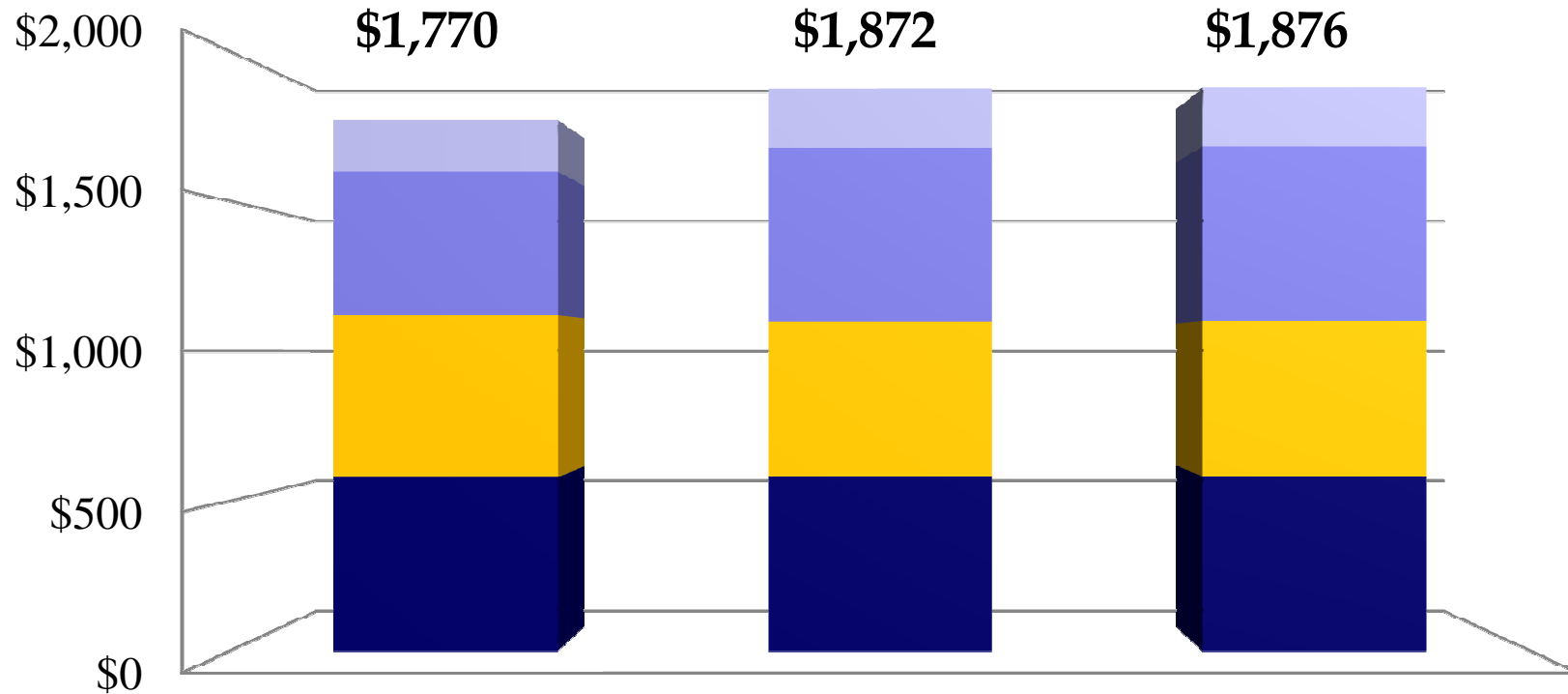
Change in Medical System Users

	2011 <i>Actual</i>	2012 <i>Estimate</i>	2013 <i>Estimate</i>	2014 <i>Estimate</i>	<i>Change</i> 2012-2013	<i>Change</i> 2013-2014
Priority 1-6	4,254,470	4,328,562	4,392,645	4,444,519	1.5%	1.2%
Priority 7-8	1,327,701	1,327,599	1,324,467	1,320,927	-0.2%	-0.3%
Subtotal Veterans	5,582,171	5,656,161	5,717,112	5,765,446	1.1%	0.8%
CHAMPVA / Non-Veterans	584,020	598,576	607,925	617,377	1.6%	1.6%
Total Unique Patients	6,166,191	6,254,737	6,325,037	6,382,823	1.1%	0.9%
OEF/OIF/OND (Incl. Above)	470,755	557,138	610,416	654,480	9.6%	7.2%



Medical and Prosthetic Research

(\$ in millions)

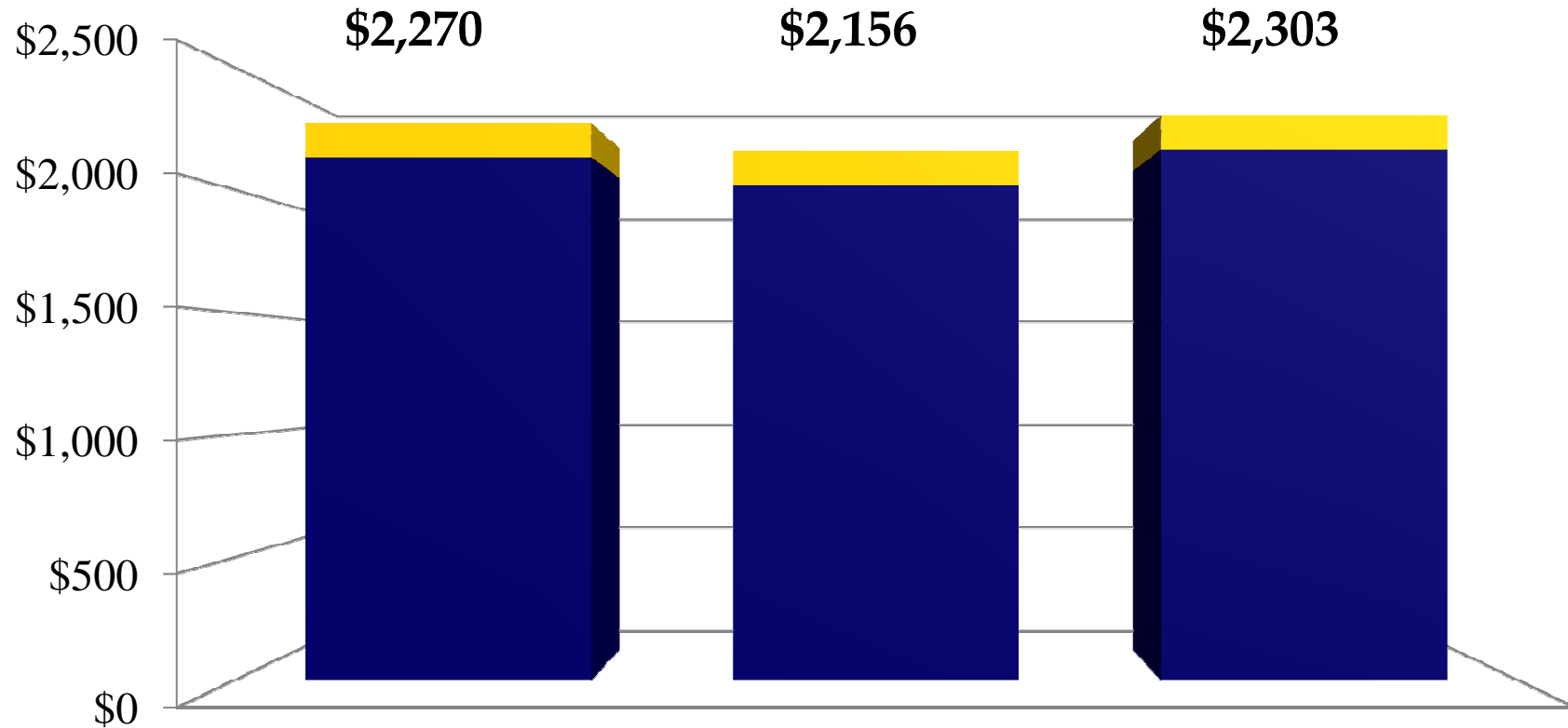


	2011	2012	2013
Other Grants	\$173	\$195	\$195
Medical Care Support	\$479	\$581	\$583
Federal Grants	\$538	\$515	\$515
Appropriation	\$580	\$581	\$583



Veterans Benefits Administration Budget Authority

(\$ in millions)



	2011	2012	2013
■ Housing and Other Credit	\$138	\$137	\$139
■ General Operating Expenses	\$2,133	\$2,019	\$2,164



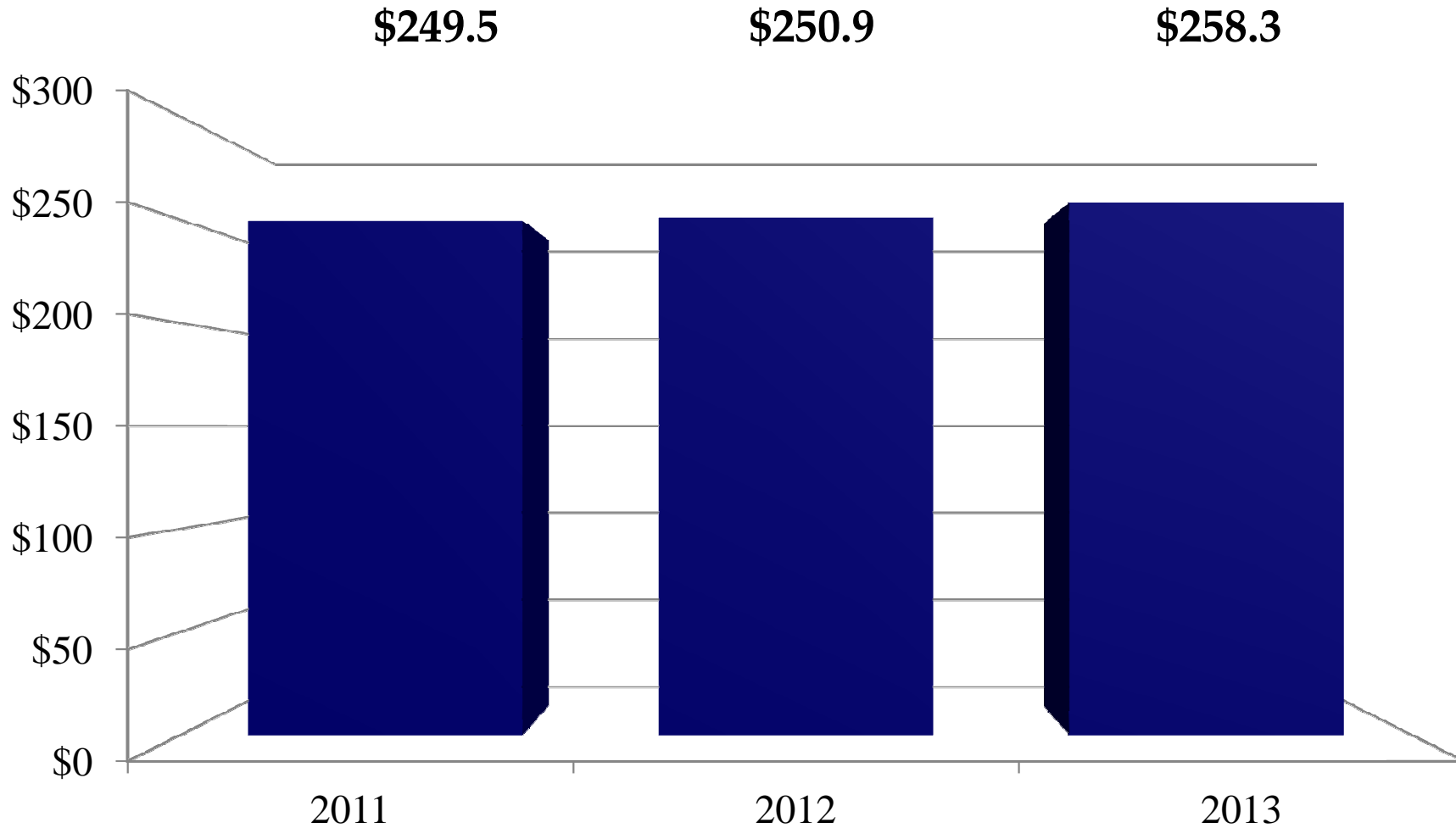
Veterans Benefits Administration

(Employment)

	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Change 2012-2013</i>
VBA Total	19,990	20,646	20,757	111
Comp & Pensions	15,553	15,862	16,055	193
Education	1,967	2,030	1,849	-181
Voc Rehab	1,281	1,443	1,591	148
Housing and other Credit	837	938	910	-28
Insurance	352	373	352	-21



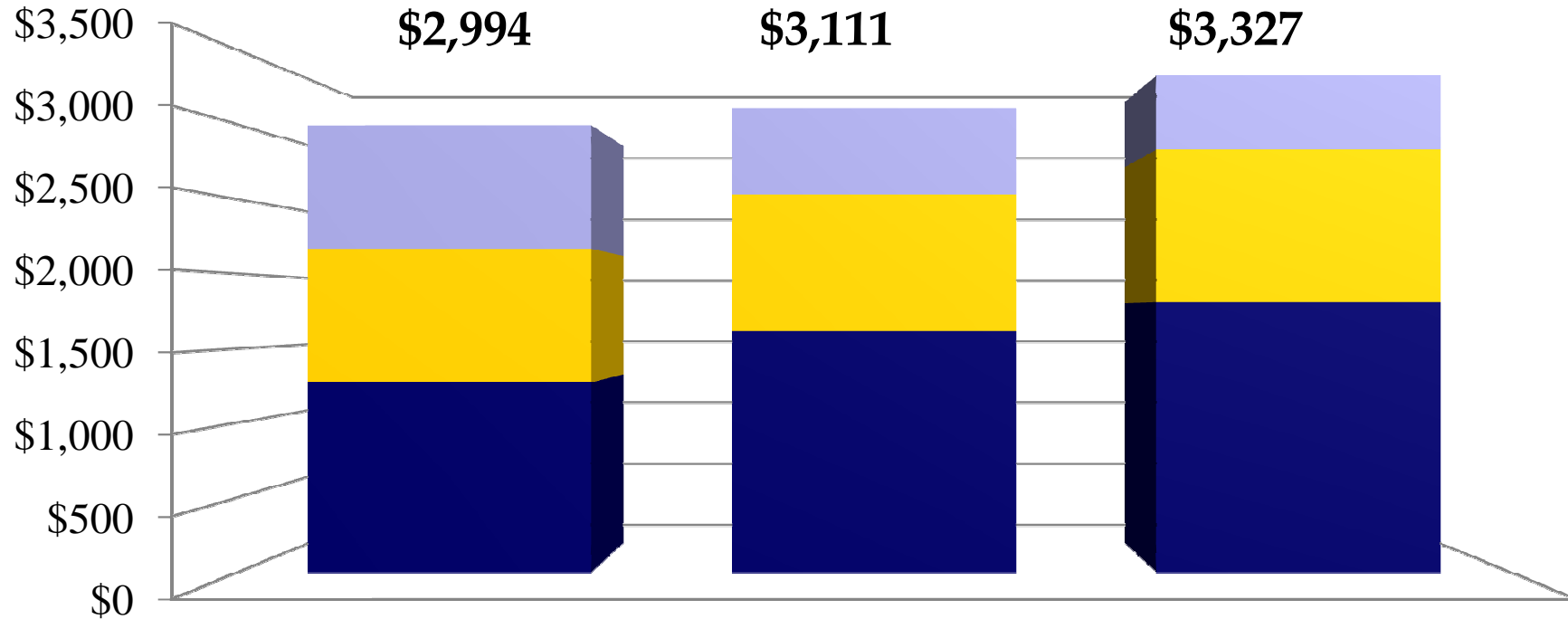
National Cemetery Administration Budget Authority (*\$ in millions*)





Information Technology Budget Authority

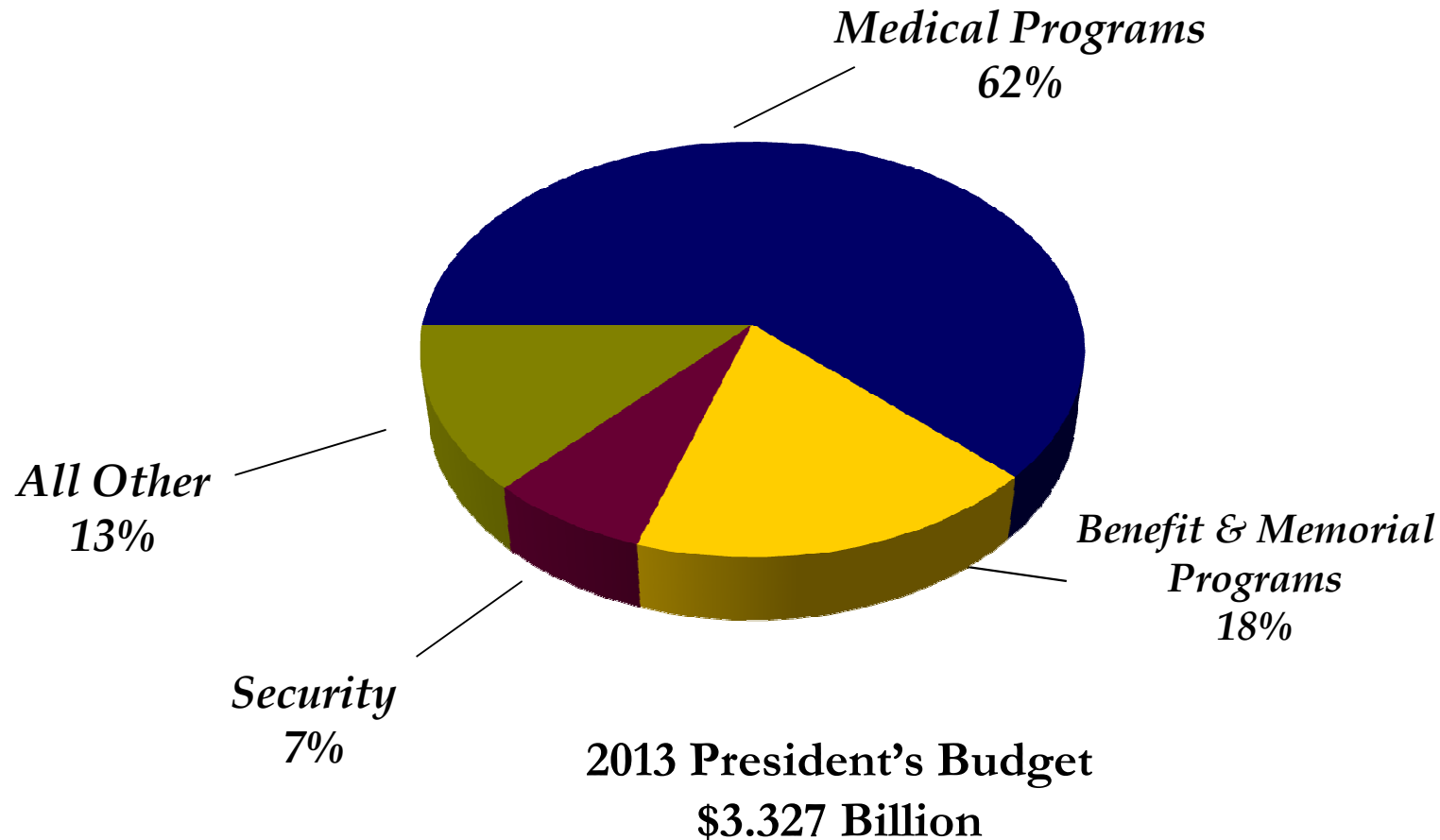
(\$ in millions)



	2011	2012	2013
■ New Development	\$830	\$580	\$494
■ Pay/Administration	\$894	\$915	\$1,021
■ Operations & Maintenance	\$1,270	\$1,616	\$1,812



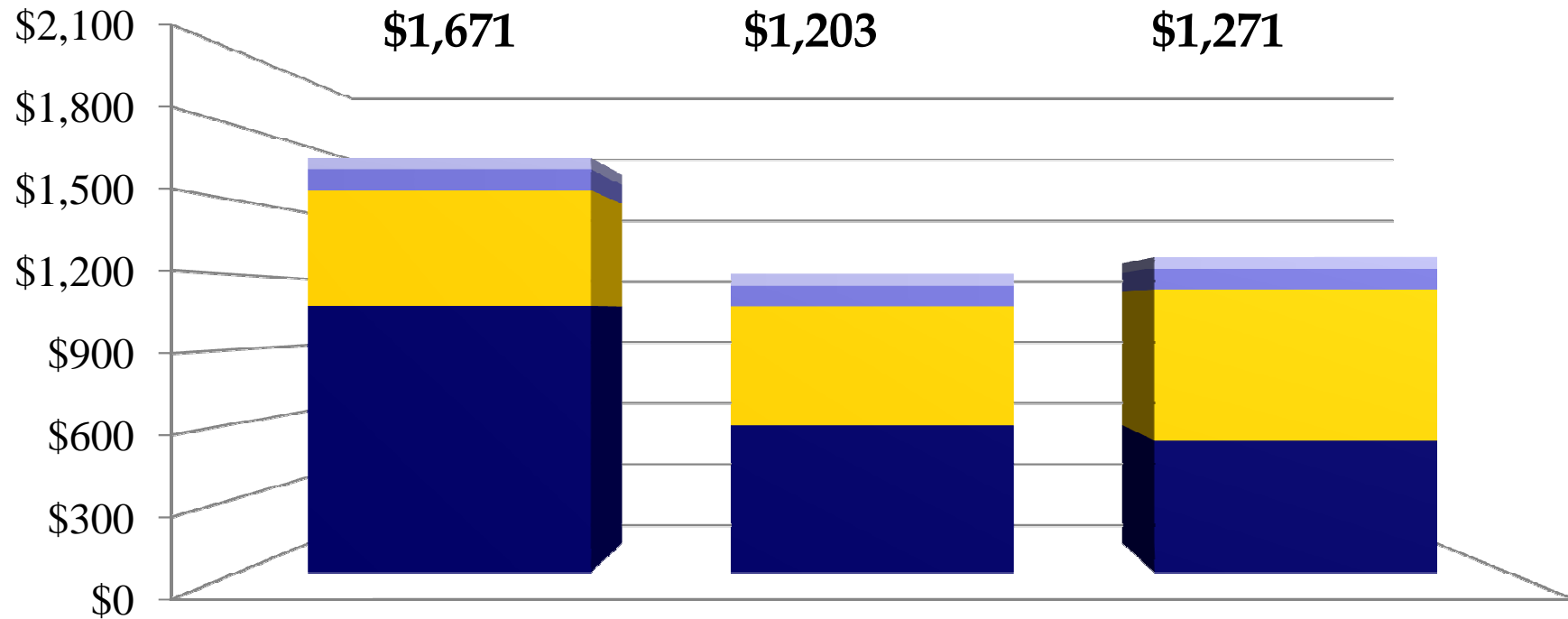
80% of IT Budget Supports Direct Delivery of Benefits and Services





Capital Programs Appropriation Request

(\$ in millions)



	2011	2012	2013
■ Cemetery Grants	\$46	\$46	\$46
■ Extended Care Grants	\$85	\$85	\$85
■ Minor Construction	\$467	\$482	\$608
■ Major Construction	\$1,074	\$590	\$532



Major Construction Projects 2013 Request

<i>Location</i>	<i>Description</i>	<i>Estimate</i> (\$ in 000s)
VHA		
St. Louis, MO	Medical Facility Improvements/Cemetery Expansion	130,300
Palo Alto, CA	Centers for Ambulatory Care/Polytrauma	177,823
Seattle, WA	Mental Health Building 101	55,000
Dallas, TX	Spinal Cord Injury	33,500
Total VHA		\$396,623
NCA		
NCA Land Acquisition Fund	Various Stations	7,000
Total NCA		\$7,000
Line Items		
Advance Planning Fund	Various VHA, NCA, Staff Office Locations	\$77,647
Resident Engineers	Salaries and associated costs	24,000
Other Line Items	Includes asbestos and facility security, etc.	27,200
Total Line Items		128,847
Total Request		\$532,470



Stewardship of Resources

- Management systems and initiatives put into place to maximize efficiency and effectiveness and ensure accountability.
 - Through the Project Management and Accountability System (PMAS), successfully met 89% of IT project milestones
 - Eliminated all 3 of the financial management material weaknesses identified in financial audits and reduced significant deficiencies from 16 to 2
 - Reduced interest penalties for late payments from \$48 to \$18 per million from 2008 to 2011
 - Led Federal government in contracting with Service-Disabled Veteran-Owned Small Businesses with 18 percent of all VA procurement awards
 - Adopted Medicare rates for purchasing dialysis treatments and other care from civilian providers saving \$161 million in 2011
 - Implementing the Campaign to Cut Waste to reduce certain administrative costs and more effectively spend \$173 million

Department of Veterans Affairs



FY 2013 Supplemental Slides

February 13, 2012



Critical 2013 Performance Goals

<i>Performance Goals</i>	<i>2011 Actual</i>	<i>2012 Target</i>	<i>2013 Target</i>	<i>Strategic Target</i>
Health Care				
Percent of Appointments Completed Within 14 Days of Desired Date:				
<i>Established Primary Care Appointments</i>	N/Av	94%	95%	98%
<i>Established Specialty Care Appointments</i>	N/Av	95%	96%	98%
Clinical Practice Guidelines Index IV	91%	92%	92%	94%
Prevention Index V	92%	93%	93%	95%
Benefits Processing				
<i>Percent of Compensation & Pension Claims Pending Inventory > 125 Days old</i>	60%	60%	40%	0%
<i>Education Claims (Original)- Average Days to Complete</i>	24	23	18	10
Burial Benefits				
Percent of Veterans Served by a Burial Option Within 75 Miles of Their Residence	89.0%	89.6%	89.6%	94.0%
Percent of Graves in National Cemeteries Marked Within 60 Days of Interment	93%	95%	95%	95%



Mandatory Programs

(\$ in millions)

<i>Programs</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>Change 2012-2013</i>	<i>Percent Change</i>
Compensation and Pensions	\$53,040	\$51,238	\$61,741	\$10,504	20%
Readjustment Benefits	\$11,335	\$12,108	\$12,607	\$499	4%
Insurance	\$78	\$100	\$105	\$4	4%
Housing	\$1,387	\$1,659	\$185	-\$1,474	-89%
Total Appropriation	\$65,839	\$65,105	\$74,638	\$9,533	15%
Other Mandatory Budget Authority (BA)	\$539	\$616	\$730	\$114	19%
Legislative Proposals			\$1,000	\$1,000	
Total Mandatory BA	\$66,379	\$65,721	\$76,368	\$10,647	16%