

DEPARTMENT OF VETERANS AFFAIRS



FY 2024 PRESIDENT'S BUDGET REQUEST

March 9, 2023

VA



U.S. Department
of Veterans Affairs

2024 Budget Request: By The Numbers

- **Total request of \$325.1 billion** (Discretionary and Mandatory, includes collections and Transformational Fund), +\$16.6 billion (+5.4%) over 2023.
- **Discretionary request: \$142.8 billion** (with collections and Recurring Expenses Transformational Fund), +\$3.0 billion (+2.1%) over 2023.
 - **Recurring Expenses Transformational Fund (RETF): \$600 million**, -\$369 million (-38%) below 2023, all for Construction.
- **Mandatory request: \$182.3 billion**, +\$13.6 billion (+8.1%) over 2023. Includes the Toxic Exposures Fund and the mandatory construction funding legislative proposal.

2024 VA Request

(\$ in millions)	2022	2023	2024	Change 2024 vs. 2023	
	Enacted	Enacted	Request	\$	%
Discretionary Funding /1					
Medical Services	58,697	70,584	69,071	(1,513)	-2.1%
Medical Community Care	23,217	28,457	31,091	2,634	9.3%
Medical Support and Compliance	8,403	11,073	12,300	1,227	11.1%
Medical Facilities	6,885	8,634	8,549	(84)	-1.0%
Subtotal, Medical Care Appropriations	97,202	118,748	121,011	2,263	1.9%
Medical Care Collections Fund	3,887	3,845	4,269	424	11.0%
Subtotal, Medical Care with MCCF	101,089	122,593	125,281	2,688	2.2%
Medical and Prosthetic Research	882	916	938	22	2.4%
Electronic Health Care Record Modernization	2,300	1,609	1,863	254	15.8%
Information Technology Systems	5,513	5,782	6,401	619	10.7%
Board of Veterans' Appeals	228	285	287	2	0.7%
General Operating Expenses, Veterans Benefits Administration	3,454	3,863	3,899	36	0.9%
National Cemetery Administration	394	430	480	50	11.6%
General Administration	401	433	475	42	9.7%
Construction, Major Projects	1,611	1,372	881	(491)	-35.8%
Construction, Minor Projects	553	626	680	54	8.6%
Grants for State Extended Care Facilities	50	150	164	14	9.3%
Grants for Construction of Veterans Cemeteries	49	50	60	10	20.0%
Office of Inspector General	239	273	296	23	8.4%
Asset & Infrastructure Review Commission	5	(5)	-	5	-
Loan Administration Funds	231	284	320	36	12.6%
DoD Transfers to Joint Accounts	152	183	187	4	2.4%
Subtotal, Discretionary without MCCF	113,264	134,999	137,942	2,944	2.2%
Subtotal, Discretionary (with MCCF)	117,151	138,844	142,212	3,368	2.4%
Transformational Fund (TF) /2	(820)	968	600	(368)	-38.0%
Total, Discretionary (with MCCF and TF)	116,331	139,812	142,812	2,999	2.1%
Mandatory Funding 3/					
Total, Mandatory	157,518	168,710	182,320	13,610	8.1%
Total Funding					
Total VA (Disc & Mand) without MCCF or TF	270,782	303,709	320,262	16,554	5.5%
Total VA (Disc & Mand) with MCCF	274,669	307,553	324,531	16,978	5.5%
Total, Disc & Mand Funding (with MCCF and TF)	273,849	308,522	325,131	16,610	5.4%

Notes:

2024 Medical Care Appropriations include proposed cancellation of \$7.093 billion, but exclude proposed transfers.

1/ Discretionary Funding includes non-emergency discretionary appropriations provided in annual Appropriations Acts.

2/ Estimated resources available in RETF at the start of 2024. These resources do not score as budget authority in 2024.

3/ Mandatory Funding includes mandatory appropriations provided in annual Appropriations Acts, ARP, PACT Act and TEF.



U.S. Department of Veterans Affairs

Mandatory Funding Detail

(\$ in millions)	2022	2023	2024	Change 2024 vs. 2023	
	Enacted	Enacted	Request	\$	%
Mandatory Funding 1/					
Mandatory Benefits					
Compensation and Pensions	139,183	152,017	151,434	(583)	-0.4%
Veterans Insurance and Indemnities	137	110	134	24	21.8%
Readjustment Benefits	14,947	8,907	8,453	(454)	-5.1%
Credit Reform Upward Reestimates and Subsidy	1,910	799	4	(795)	-99.5%
Housing Liquidating Account	(4)	(3)	(3)	0	-
Subtotal, Mandatory Benefits	156,172	161,830	160,022	(1,808)	-1.1%
Construction, Major Projects			1,530		
Construction, Minor Projects			400		
Subtotal, Construction	-	-	1,930	1,930	100.0%
American Rescue Plan					
Information Technology Systems	(76)				
Subtotal, American Rescue Plan	(76)	-	-	-	-
PACT Act					
Section 705 (Enhanced Use Leases)					
Medical Facilities	275			-	-
General Administration	18			-	-
Construction, Major Projects	58			-	-
Construction, Minor Projects	570			-	-
Subtotal, Section 705	922	-	-	-	-
Section 707 (Major Medical Facility Leases)					
Medical Facilities		1,880	100	(1,780)	-94.7%
Cost of War Toxic Exposures Fund					
Medical Care	34	3,822	17,116	13,293	347.8%
Medical and Prosthetic Research	1	2	46	44	2413.7%
Information Technology Systems	123	656	1,243	587	89.5%
Board of Veterans' Appeals	10	1	4	3	100.0%
General Operating Expenses, Veterans Benefits Administration	302	482	1,769	1,287	266.7%
General Administration	30	37	90	53	145.0%
Subtotal, Cost of War Toxic Exposures Fund	500	5,000	20,268	15,268	305.4%
Total, Mandatory	157,518	168,710	182,320	13,610	8.1%

1/ Credit Reform re-estimates occur after the end of a fiscal year. No appropriations for those are in the budget request.



U.S. Department of Veterans Affairs

A Few Points to Start: General Trends in Budget

- **Focus on implementing the PACT Act:** Since President Biden signed the PACT Act into law on August 10, 2022, more than 300,000 Veterans and survivors have applied for their earned benefits, more than 2 million Veterans have been screened for toxic exposures, and more than 161,000 Veterans have enrolled in VA health care.
- **Toxic Exposures Fund (TEF):** The PACT Act authorized the Cost of War Toxic Exposures Fund (TEF) to ensure there is sufficient funding available to cover increases in costs above the FY 2021 level associated with providing care or benefits to Veterans exposed to environmental hazards without shortchanging other elements of Veteran medical care and benefit delivery. The Budget requests \$20.3 billion in the TEF in 2024 and \$21.5 billion in 2025.
- **VA Facilities:** VA medical facilities are old and inadequate. While the median age of U.S. private sector hospitals is roughly 13 years, VA hospitals are roughly 60 years and lack resiliency and sustainability. Budget requests a historic \$4.1 billion (discretionary and mandatory) for construction to continue recapitalizing aging infrastructure.
- **Third Budget Category:** Discretionary medical care is requested as a third category of discretionary spending, recognizing that VA medical care has grown more than other discretionary spending, due to growth in health care costs. The third category of discretionary spending allows Congress to consider funding for VA medical care holistically, accounting for discretionary and mandatory together. A separate budget allocation for medical care could ensure adequate funding for health care without adversely impacting other critical programs, whether inside or outside of VA.
- **Health Care Costs:** Health care trends (Inflation, Intensity, and Utilization) remain a key cost driver for medical care.

A Closer Look

Medical Care

Accounts (\$ in millions)	2022 Enacted	2023 Enacted	2024 Request	2025 Advance Request
Medical Services	58,697	70,584	69,071	71,000
Medical Community Care	23,217	28,457	31,091	20,382
Medical Support & Compliance	8,403	11,073	12,300	11,800
Medical Facilities	6,885	8,634	8,549	9,400
Subtotal Medical Care Appropriations	97,202	118,748	121,011	112,582
Medical Care Collections Fund (MCCF)	3,887	3,845	4,269	4,362
Medical Facilities, Transformational Fund	0	75	0	0
Cost of War Toxic Exposures Fund (TEF)	34	3,822	17,116	21,455
PACT Act Leases (Sec 705 and 707)	275	1,880	100	200
Total Medical Care with MCCF, TEF, PACT	101,398	128,370	142,496	138,599

2024 Appropriation includes proposed cancellation of \$7.093 billion, but excludes proposed transfers

- No Discretionary Second Bite; additional resources requested through TEF
- Supports key VHA priorities
 - Hiring faster and more competitively, using recent legislative flexibilities to bring on essential staff
 - Connecting Veterans to the Soonest and Best Care, whether in a VA facility, through a community partner, or via Telehealth
 - Serving Veterans with Military Environmental Exposures, consistent with the PACT Act
 - Accelerating VA's Journey to a High Reliability Organization, in pursuit of Zero Harm
 - Supporting Veterans' Whole Health, their Caregivers, and their Survivors
 - Preventing Veteran Suicide

VHA TEF Request and PACT Act Implementation

Accounts (\$ in millions)	2022 Enacted	2023 Enacted	2024 Request	2025 Advance Request
Cost of War Toxic Exposures Fund				
Medical Services	8	3,822	9,525	10,337
Medical Community Care	-	-	6,740	10,118
Medical Support & Compliance	26	-	850	1,000
Medical Facilities	-	-	-	-
Total Medical Care Mandatory	34	3,822	17,116	21,455

- \$17.1 billion for medical care in TEF, the special fund designated by Congress for health care, research and benefits delivery above the FY 2021 level for Veterans exposed to environmental hazards.
- Represents the estimated health care costs above the 2021 baseline for providing medical care to Veterans exposed to environmental hazards during their military service.
- PACT Act affects VHA enrollment by expanding eligibility for selected Veterans and by either introducing or increasing service-connected ratings for some Veterans, which increase the enrollment priority level for which the Veteran is eligible.
- If a Veteran is already enrolled, then the priority level upgrade is anticipated to increase their reliance on VHA for health care over time; if they are not yet enrolled, then the change is expected to increase the chance that the Veteran decides to enroll.
- VA launched a robust outreach campaign targeting Veterans potentially impacted by the PACT Act, which may lead to greater enrollment impact than what is reflected in historical patterns.

Enrollee Health Care Projection Model (EHCPM)

VA EHCPM supports approximately 84% of the VA medical care budget. The model, first developed in 1998, is a sophisticated health care demand projection model that uses actuarial methods and approaches to project Veteran demand for VA health care. These approaches are consistent with the actuarial methods employed by the Nation's insurers and public providers, such as Medicare and Medicaid.

- Health care trends continue to be most significant cost driver, primarily medical inflation.
- Health care trends (inflation, utilization, and intensity) represent anticipated changes in health care utilization and cost due to advances in technology, including new diagnostics, drugs, and treatments, as well as price inflation.
- Health care trends are key drivers of annual cost increases for all health care providers – Medicare, Medicaid, commercial providers, and the VA health care system.
- Utilization trends reflect expected changes in utilization of services due to changes in health care practice, such as updates to the clinical guidelines for preventive screenings.
- Intensity trends reflect changes in costs for services as technology advances; for example, the newer high-cost PCSK9 inhibitor drugs offer an alternative cholesterol management option for patients who do not respond well to less expensive conventional statin treatments, which increases VA's prescription drug costs.

Medical Care Highlights

Suicide Prevention: Suicide Prevention is VA's top clinical priority and VA is implementing a comprehensive public health approach to reach all Veterans. 2024 request of \$559 million for suicide prevention outreach will:

- Continue Staff Sergeant Parker Gordon Fox Suicide Prevention Grant Program (SSG Fox SPGP) at \$55.6 million to for grants for community-based suicide prevention efforts.
- Provides emergency care to eligible Veterans in suicidal crisis.
- Fund a new \$10 million program to further bolster suicide prevention efforts under section 303 of the Strong Veterans Act of 2022.

Women Veterans Health: More women are choosing VA for health care than ever before, accounting for over 30% of the increase in Veterans served over the past five years. Women Veterans using VA services has more than tripled since 2001, growing from 159,810 to 627,000 today. To meet this growing demand, budget includes:

- \$257 million for women's health and childcare programs, a 66% increase over 2023.
 - \$174 million to enhance hiring women's health personnel to fill gaps in capacity, including primary care providers, gynecologists, mental health providers, and care coordinators.
 - Expands childcare benefits beyond the current pilot sites.
 - Funds clinical equipment needs such as those for mammography, exam tables designed for women with low mobility, and breastfeeding privacy pods.

Medical Care Highlights

Homelessness: To ensure every Veteran has permanent, sustainable housing with access to high-quality health care and other services to prevent and end Veteran homelessness. Continue success of 2022, VA permanently housed more than 40,000 homeless Veterans, exceeding its permanent housing goal by more than 6%.

- \$3.1 billion, +\$241 million (+8%) from 2023 for homeless programs which will:
 - Supports additional HUD-VASH vouchers and the recent expansion of the Tribal HUD-VASH Demonstration Program.
 - Requests a 10% increase for Grant and Per Diem funding, consistent with the recent statutory increase to cap to address inflation costs.
 - Develops and expands partnerships with local criminal justice agencies to facilitate justice-involved Veterans' access to timely, needed treatment.

Caregivers: VA expanded its Program of Comprehensive Assistance for Family Caregivers (PCAFC) to eligible family members and Veterans of all eras on October 1, 2022. Currently, there are over 45,500 Veterans participating in the PCAFC across the country, including territories. 2024 budget includes \$2.4 billion for Caregivers Support Program, +\$566 million (+30%) from 2023. This will:

- Continues support for all legacy participants, applicants and their family caregivers to September 2025 (three years beyond September 21, 2022).

Facilities: \$5 billion for base non-recurring maintenance (NRM) projects to address infrastructure deficiencies and better equip VHA to deliver timely, quality care across the enterprise. Additionally, \$750 million will support NRM projects to prepare facilities for EHRM rollout.

Medical And Prosthetic Research

(\$ in millions)	2022 Enacted	2023 Enacted	2024 Request
Medical and Prosthetic Research (Discretionary)	882	916	938
American Rescue Plan (PL 117-2, section 8002)	30	-	-
Toxic Exposures Fund (Mandatory)	-	2	46
Total Appropriated	912	918	984
Medical Care Support	750	778	836
Federal and Non-Federal Resources	528	540	540
Reimbursements	48	61	61
Total, Budget Authority	2,237	2,297	2,421

- \$938 million in discretionary appropriations for research (+\$22 million, +2%) increases investments in high priority areas of Veteran's health.
- \$46 million TEF (+\$44 million) for research related to exposure to environmental hazards.
- Funding (all sources) supports high priority areas:
 - Military Environmental Exposures Research: \$68.0 million (+\$16.6 million from 2023).
 - Traumatic Brain Injury: \$94.3 million (+\$17.4 million from 2023).
 - Cancer and Precision Oncology: \$93.8 million (+\$12.5 million from 2023, including an increase of \$10.7 million for Precision Oncology).
 - Mental Health: \$138.9 million (+\$8.8 million from 2023), including Implementation of the Commander John Scott Hannon Mental Care Improvement Act.
 - \$34.3 million (+5.6 million from 2023) focused on suicide prevention.

Veterans Benefits Administration (VBA)

(\$ in millions)	2022 Enacted	2023 Enacted	2024 Request	2025 Request
General Operating Expenses (Discretionary)	3,454	3,863	3,899	NA
Loan Administrative Funds (Discretionary)	231	284	320	NA
Subtotal, Discretionary	3,685	4,147	4,219	NA
Toxic Exposures Fund (Mandatory)	302	482	1,769	NA
Subtotal Operations, Discretionary and Mandatory	3,987	4,630	5,988	NA
Mandatory Benefits				
Compensation and Pensions	139,183	152,017	151,434	181,390
Insurance Benefits	137	110	134	135
Readjustment Benefits	14,947	8,907	8,453	11,523
Credit Programs	1,906	796	2	NA
Subtotal, Mandatory Benefits	156,172	161,830	160,022	193,048
Total, Mandatory and Discretionary	160,159	166,459	166,010	193,048

- \$3.9 billion (+\$36 million, +1%) VBA General Operating Expenses supports:
 - 25,762 FTEs working to deliver \$184 billion in benefits and services to Veterans and other beneficiaries
 - \$6.8 million in overtime to support timely processing of claims during periods of claims influx
 - \$5 million to implement the Veteran Transitional Assistance Grant Program
- \$1.8 billion (+\$1.3 billion, +267%) Toxic Exposures Fund supports:
 - 8,466 FTEs to process toxic exposure-related claims
 - Ongoing scanning and digitization effort of official military personnel files
 - Other contracts critical to PACT Act implementation and operations

Board of Veterans' Appeals (BVA)

(\$ in millions)	2022 Enacted	2023 Enacted	2024 Request
Board of Veterans' Appeals (Discretionary)	228	285	287
Toxic Exposures Fund (Mandatory)	10	1	4
Total Budget Authority	238	286	291

Base and TEF funding only. Excludes carryover and American Rescue Plan funding

- \$287 million base, +\$2 million (+0.7%) above 2023.
 - Supports ~1,465 baseline FTEs providing
 - Reflects rent savings and reduced overtime
- \$4 million in TEF to hire and train 153 FTEs in anticipation of increased appeals
- Planned Outcomes
 - 115,000 total appeals decisions (+11.5%, comparing 2023 plan to 2024 plan), a new record
 - 90% reduction in legacy appeals (2023 end of year to 2024 end of year)
 - Expect ~2,000 pending legacy appeals at end of 2024
 - 1st year in which AMA decisions equal that of Legacy
 - Receiving few Caregiver appeal decisions
 - Total number of appeals received expected to grow ~7% in 2024
 - Legacy Receipts (Remands & CAVC) static
 - AMA Receipts increasing ~9%

National Cemetery Administration (NCA)

(\$ in millions)	2022 Enacted	2023 Enacted	2024 Request
Operations and Maintenance	394	430	480
Grants for Veterans Cemeteries	49	50	60
Major and Minor Construction requested for NCA locations	237	297	295
Total, Budgetary Resources	680	777	835

Base funding only. Excludes carry over. Facility Operations, Gift Funds, and Compensation and Pension funds not shown

- **\$480 million for Operations and Maintenance, +\$50 million (+11.6%) over 2023 to:**
 - Maintain almost 4.3 million gravesites, provide 140,472 interments at 158 national cemeteries and 34 other cemetery installations.
 - Add 50 FTEs for increased workload at cemeteries, improve financial management, support audits, reduce improper payments, and increase funding to preserve National Shrine standards and address gravesite renovations.
 - Support implementation of NCA’s long-range goals:
 - Access: Provide 95% of Veterans with access to a burial option within 75 miles of their home.
 - Outcomes: Ensure “National Shrine” standards of appearance at all VA national cemeteries.
 - Customer Service: Deliver world class customer service to all NCA’s customers.
 - Modernizing Memorialization: Use innovation to connect to new audiences and modernize memorialization.
 - Maintained customer satisfaction index of 97 in American Customer Satisfaction Index (ACSI) for 2022, the highest result ever achieved for public or private organizations, the seventh consecutive first place customer satisfaction for NCA.
- **\$60 million for Grants, +\$10 million over 2023**

Office of Information & Technology (OIT)

(\$ in millions)	2022 Enacted	2023 Enacted	2024 Request
Development	297	142	126
Operations and Maintenance	3,132	4,146	4,668
Staffing and Administrative Support Services	1,414	1,494	1,607
Total Appropriated (Discretionary)	4,843	5,782	6,401
American Rescue Plan (PL 117-2)	(76)		-
Toxic Exposures Fund (Mandatory)	123	656	1,243
Total, Budget Authority	4,890	6,438	7,644

- \$6.4 billion Base funds (+\$619 million, +11% over 2023), to enhance and improve the Veteran experience, including:
 - Bolster cybersecurity strategies, policy, governance, oversight to protect Veteran data, and implement of Zero Trust Architecture (ZTA) principles
 - Automate healthcare outcomes and timely access to benefits to Veterans and all eligible beneficiaries
 - Accelerate investment in digital telecommunications, modern self-service applications, connected mobile platforms, and telehealth services for Veterans
 - Continue business transformation and government modernization efforts, and technical refresh and replacement of the IT infrastructure for common core technology
- \$1.2 billion TEF funds (+\$587 million, +89% over 2023), to modernizing systems and infrastructure for increased claims processing, including claims automation

OIT Budget Request – Things To Know

Health Portfolio

- **Health Care Infrastructure (\$398 million):** Provides life-cycle support for Health Services Portfolio systems that aid in the delivery of critical services to Veterans
- **Supply Chain (\$120 million):** Manage the flow of goods, services, and information between all stakeholders, including within VA, external suppliers and service providers, and Veterans
- **Health Delivery Support (\$118 million):** Serves as a virtual front door to provide Veterans and their caregivers immediate access to clinical and administrative services
- **Enterprise IT Infrastructure (\$109 million):** Maintains the CDW Systems including Data Architecture, Data Integration, Database Administration, System Administration, Reporting, Analytics and Support for over 5 trillion rows of data
- **Community Care (\$87 million):** Increased automation capabilities for pharmacists and enhanced telehealth systems

Benefits and Veteran Experience Portfolios

- **Digital Experience (\$95 million):** Ensure Veterans can access all VA services and benefits from a single web platform or a single mobile application
- **Compensation and Pension (\$53 million):** Provides information on benefits eligibility and how to apply for their earned benefits, increases efficiencies for Veteran disability claims processing
- **Veterans Benefits Management (\$41 million):** Ensure continued viability of the primary functionalities of VBA claims processing
- **Contact Center Experience (\$33 million):** Enables a consistent, efficient, and effective enterprise-wide contact center interaction for Veterans
- **Education Veterans Readiness and Employment (\$18 million):** Provide greater access to Education benefits and independent living for Veterans, service members and eligible dependents
- **Appeals (\$7 million):** Deliver timely, accessible, high-quality benefits, care, and services to meet the unique needs of Veterans and all eligible beneficiaries

ITIN (formerly Enterprise) Portfolio

- **Cyber Security (\$876 million)*:** Delivery of secure, multi-authenticated, easy access to protected data and capabilities to Veterans
- **Infrastructure Readiness Program (\$428 million):** Guide the ongoing refresh and replacement of the IT Infrastructure that sustains all VA IT operations
- **Telecommunication-Network Engineering (\$255 million):** Support the Enterprise Infrastructure Solutions (EIS) Enterprise Telecommunications Expense Management System (eTEMS), which enables the VA to manage circuits, cellular and data enterprise-wide
- **Foundation Platform (248 million):** Salesforce allows automation of business workflows and connects users to business processes. Veteran Affairs Enterprise Cloud (VAEC) leverages cloud solutions for customers and Veterans by providing standardization and common services
- **IT Service Management (\$140 million):** High level technical support providing quick resolutions along with increased availability and reliability to VA systems

*2024 Cyber request in the amount of \$927M includes (BA & TEF)

Corporate and Memorial Affairs Portfolios

- **Financial and Acquisition Management Modernization (\$120 million):** Deliver Integrated Financial Acquisition Management System (iFAMS) across the VA enterprise in a phased implementation approach
- **HR (\$39 million):** Implement automated and modernized HR-IT solutions, supporting VA front-line HR specialists and VA employees by ensuring accurate personnel records and decrease in HR Specialist transactional workload through workflow process automation
- **Memorials Support (\$21 million):** Deliver the full decommissioning of the Burial Operations Support System - Enterprise (BOSS-E)
- **General Counsel (\$14 million):** General Counsel Legal Automation Workload System (GCLaws) enables the OGC to provide timely, accurate, and consistent legal advice and representation to the Department for more than 55,000 active/pending legal matters



Electronic Health Record Modernization (EHRM)

(\$ in millions)	2022 Enacted	2023 Enacted	2024 Request
EHR Contract	1,328	1,119	1,186
Infrastructure Support	887	441	424
Program Management	286	199	253
Total Appropriated	2,500	1,759	1,863
Rescission of prior year funding	(200)	(150)	
Total Appropriations	2,300	1,609	1,863

- \$1.9 billion, increase of \$254 million (+16%) from 2023 Enacted (with rescissions) to continue deployment of the electronic health record solution, including:
 - Funds cost of activities to support training facilities, enterprise integration, operations and sustainment, and site implementation support for the post go-live activities and deployment efforts at VISNs 19, 21, 22.
 - Funds infrastructure support costs, such as modifications to legacy systems, interfaces and wired and wireless networks at VA medical centers and their associated sites. EHRM-IO plans to procure devices in VISNs 17, 16 and 9, and will continue to work with OIT to further fine tune sites and quantities in line with OIT’s hardware refresh.
 - Supports 313 staff and other program management costs.

General Administration

(\$ in millions)	2022 Enacted	2023 Enacted	2024 Request
Office of the Secretary	16.27	17.32	19.17
Office of General Counsel	125.51	136.35	149.28
Office of Management	73.73	78.06	88.42
Office of Human Resources & Administration / Office of Operations, Security & Preparedness	103.65	111.39	120.90
Office of Enterprise Integration	33.64	36.23	38.94
Office of Public and Intergovernmental Affairs	14.44	15.76	17.99
Office of Congressional & Legislative Affairs	7.48	9.55	9.98
Office of Acquisition, Logistics and Construction	-	-	-
Veterans Experience Office	-	-	-
Office of Accountability and Whistleblower Protection	26.50	28.33	30.33
Total Appropriated (Discretionary)	401.20	433.00	475.00
Toxic Exposures Fund (Mandatory)	29.83	36.73	90.00
Total Budget Authority, All Funds	431.03	469.73	565.00

- \$475 million base funds (+\$42 million, +10%) to:
 - Increase Office of General Counsel personnel for Court of Appeals for Veterans Claims, employment, health and benefits law.
 - Establish centralized grants management office and increase support for financial audits and actuarial services.
 - Improve law enforcement oversight, building management and space planning.
 - Enhance services provided by the Office of Enterprise Integration.
- \$90 million TEF funds to sustain staff and services initiated in 2023, primarily in OGC and HRA/OSP

Capital Programs

(\$ in millions)	2022 Enacted	2023 Enacted	2024 Request
Major Construction	1,611	1,372	881
Minor Construction	553	626	680
Subtotal, Construction Appropriation	2,164	1,998	1,561
Transformational Fund, Major and Minor Construction	-	893	600
Mandatory Funding			
Construction, Major Projects	-	-	1,530
Construction, Minor Projects	-	-	400
Subtotal, Mandatory Funding	-	-	1,930
Total, Budget Authority	2,164	2,891	4,091

- \$4.1 billion total (including Transformational Fund and proposed mandatory funding), \$1.2 billion (+42%) over the 2023 budget - this is the largest ever request in these accounts.
- Major Construction provides \$3.01 billion (+38%) for ten medical facility and two cemetery projects.
 - Includes \$600 million from the Recurring Expenses Transformational Fund allocated to major construction and \$1.53 billion in proposed mandatory funding.
- Minor Construction provides \$1.08 billion (+51%) for 76 new project starts, continue efforts on zero emission vehicle infrastructure, and funding to complete prior year projects.
 - Includes \$400 million in proposed mandatory funding.
- Congressional Committee Approvals are requested for 10 Major Leases.
- Major Construction project details provided in backup.

Questions

Additional Details Back-up

2025 Advance Appropriation (AA)

An Advance Appropriation provides an assurance of funding levels two years out, enabling improved planning and ensuring operations in the event of a government shutdown.

VHA Medical Care

- 2025 Medical Care Advance Appropriation is \$112.6 billion discretionary and \$21.5 billion in the TEF.

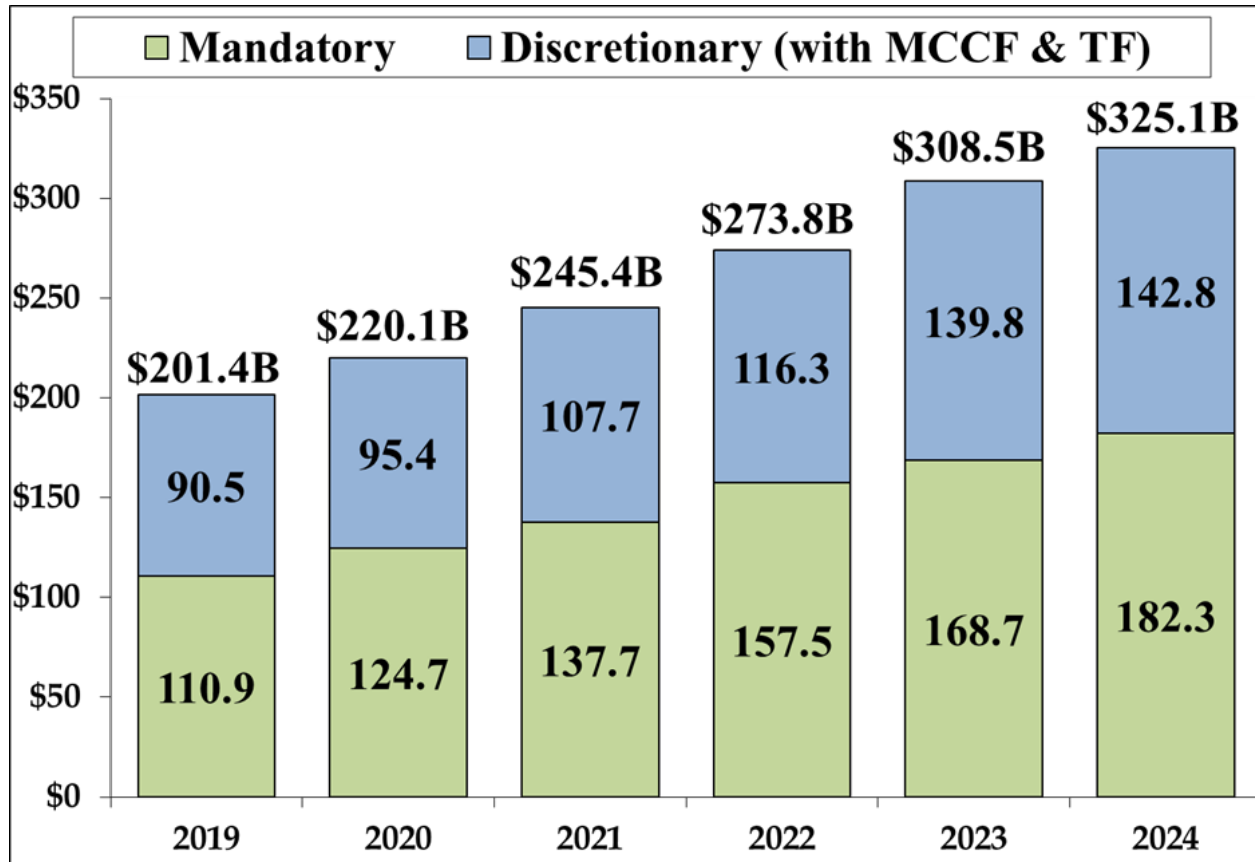
VBA Benefits

- 2025 Advance Appropriation for the mandatory Veterans Benefits programs (Compensation and Pensions, Readjustment Benefits, and Veterans Insurance and Indemnities accounts) is \$193.0 billion.

2025 Advance Appropriation requests reflects the President's steadfast commitment to Veterans.

VA's Base Budget¹ Over Past Five Years

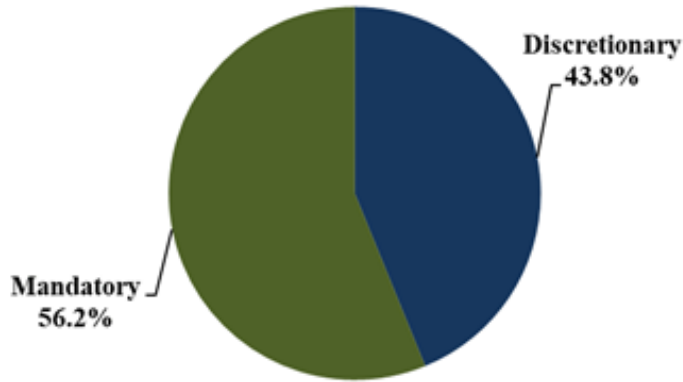
+\$100 Billion or 45.6% increase from 2020



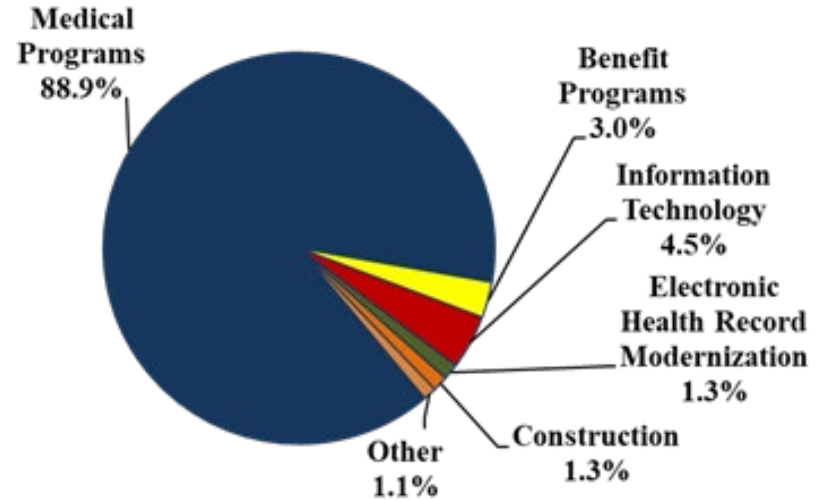
¹ Funding levels in all years include only regular mandatory and discretionary (non-emergency) appropriations, plus medical care collections and Transformational Fund.

2024 VA Budget Request

Discretionary vs. Mandatory Funding



Discretionary Funding

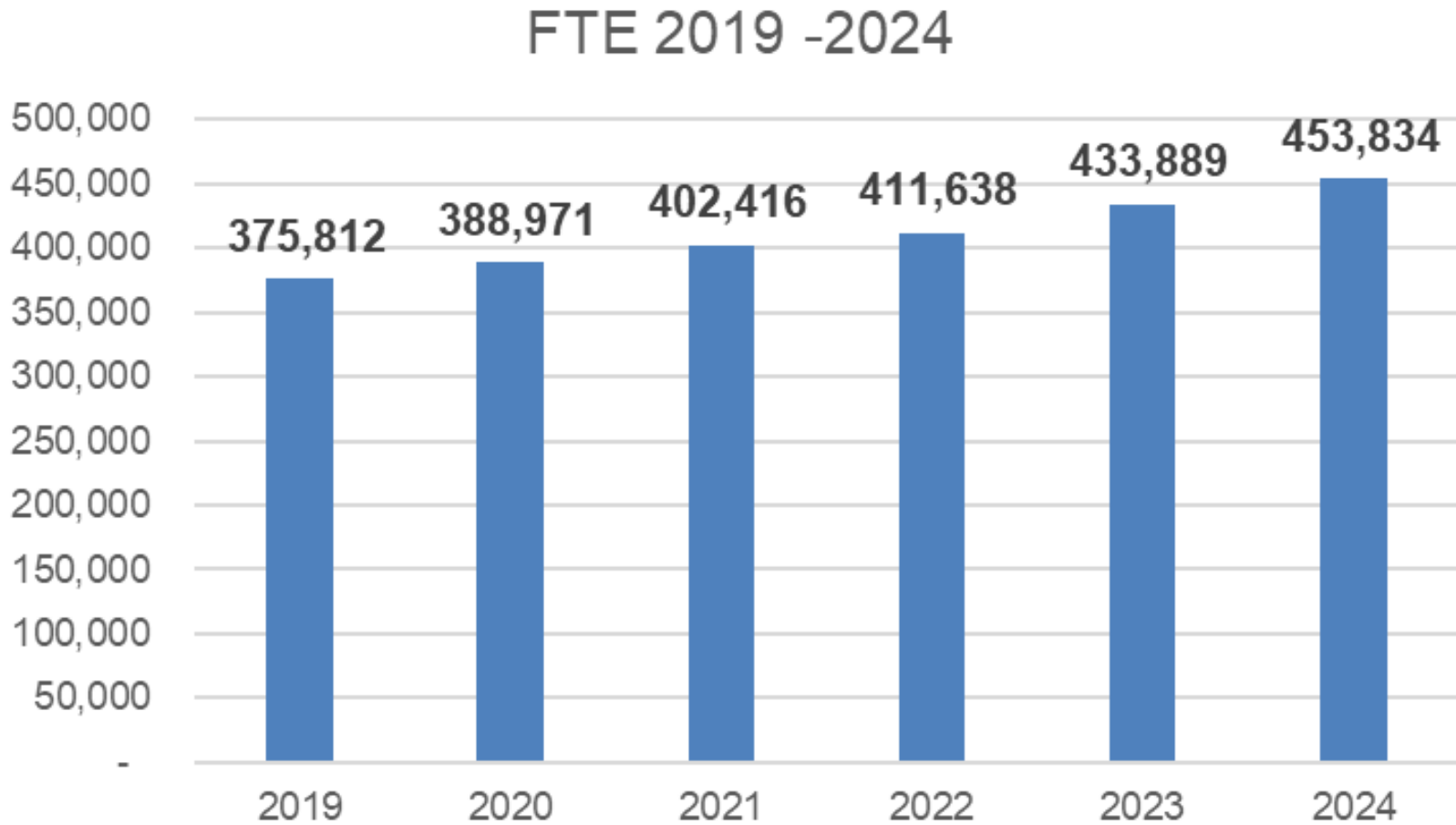


2024 President's Budget \$325.1 Billion

(includes collections of \$4.2 billion and \$600 million for Transformational Fund)

Mandatory: \$182.3 billion Discretionary: \$142.8 billion

VA FTE Growth Is Significant



Since 2019, VA has added 78,022 FTE to better serve Veterans.

Major Construction Projects

(\$ in millions)

Location	Description	2024 Request	RETF	Mandatory Funding Proposal
San Juan, PR	Seismic Corrections Building 1, New Administrative Building, Expansion of Outpatient Clinic and Parking Structure	-	41.37	-
Portland, OR	Upgrade Building 100 and 101 for Seismic Retrofit and Renovation, Roadway and Site Improvements, New Specialty Care Facility, Demolition and Expansion of Parking Facilities	-	90.0	-
American Lake, WA	Construction of New Specialty Care Building 201, Renovation of Building 19 and Expansion of Parking Facilities	-	45.0	-
San Francisco, CA	New Research Facility, Parking Structure and Demolition	-	9.62	-
San Diego, CA	Spinal Cord Injury and Seismic Building 11	-	49.60	-
Perry Point, MD	Replacement Community Living Center and Parking Expansion	-	181.61	-
St. Louis, MO	Replace Bed Tower, Clinical Building Expansion, Consolidated Administrative Building and Warehouse, Utility Plant and Parking Garages	-	-	1,388.91
El Paso, TX	Construct New Health Care Center and Utility Plant	-	59.20	-

Major Construction Projects

(\$ in millions)

Location	Description	2024 Request	RETF	Mandatory Funding Proposal
West Haven, CT	New Surgical and Clinical Space Tower, Renovation of Buildings 1 and 2 and Demolition	153.13	-	-
Dallas, TX	Clinical Expansion for Mental Health, Expansion of Parking Facilities and Land Acquisition	-	77.46	-
St. Louis, MO	Jefferson Barracks NC - Phase 1 Gravesite Development (New Land)	28.80	-	-
Tahoma, WA	Tahoma NC - Gravesite Expansion	78.20	-	-
Major Construction Support	Advanced Planning & Design, staff support, US Army Corps of Engineers (USACE) fees, seismic corrections, etc.	620.87	46.14	141.09
Total Request		881.00	600.00	1,530.00