

Agency 305

Department of Veterans Affairs

Recommendation Summary

Dollars in Thousands

| | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--------------------------------------|-------------|--------------------|-------------|-------------|
| 2013-15 Expenditure Authority | 727.3 | 14,674 | 117,829 | 132,503 |
| Total Maintenance Level | 727.3 | 14,963 | 114,440 | 129,403 |
| Difference | | 289 | (3,389) | (3,100) |
| Percent Change from Current Biennium | 0.0% | 2.0% | (2.9)% | (2.3)% |
| Performance Changes | | | | |
| Veterans Innovation Program | | | 104 | 104 |
| Veterans Benefits Database | | | 360 | 360 |
| Walla Walla Veterans Home Delay | (37.0) | | (6,729) | (6,729) |
| Attorney General Legal Services | | | 3 | 3 |
| State Employee Health Insurance | | (24) | (417) | (441) |
| Subtotal | (37.0) | (24) | (6,679) | (6,703) |
| Total Proposed Budget | 690.3 | 14,939 | 107,761 | 122,700 |
| Difference | (37.0) | 265 | (10,068) | (9,803) |
| Percent Change from Current Biennium | (5.1)% | 1.8% | (8.5)% | (7.4)% |

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Veterans Innovation Program

Funding is provided to correct a technical error. Funds from the Veterans Innovations Program Account were not appropriated in the 2013-15 Biennium. Funding is essential to continue providing assistance to veterans who have returned to their families and communities after recent military actions. (Veterans Innovations Program Account-State)

Veterans Benefits Database

Funding for a feasibility study is provided to determine the resources needed to develop a local/state/federal enterprise client relations management system. This system will identify veterans who attempt to access benefits across multi-jurisdictional agencies and better enable the department to assist them. (General Fund-Private/Local)

Walla Walla Veterans Home Delay

Federal delays in authorizing the building of the Walla Walla Veterans Home have postponed the opening of the nursing home until the 2015-17 Biennium. Local and federal funding appropriated in the 2013-15 Biennium to support its operation is removed. (General Fund-Federal, General Fund-Private/Local)

HUMAN SERVICES - OTHER

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)