

Department of Veterans' Affairs

FY 2013-14 LBR ISSUES

Priority	Issues	FTE	Total General Revenue	General Revenue Recurring	General Revenue Nonrecurring	Trust Funds
1.	Replacement of Motor Vehicles					409,050
2.	Benefits and Assistance Increase Staffing	13.0	898,332	860,899	37,433	
3.	Maintenance of Health Information Technology System					133,000
4.	Additional Equipment					691,520
5.	FCO - Maintenance & Repairs for Residential Facilities					550,000
6.	Veterans' Training Increase Staffing	1.0				42,266
7.	Increase to Expense Operations and Maintenance					523,100
8.	Increase to Contracted Services					71,000
9.	State Veterans' Home Staffing Increase	1.0	90,599	85,553	5,046	
10.	Executive Support - Increase Staffing	3.0	283,127	267,989	15,138	
11.	Funding increase for the Bureau of Information and Research	5.0	437,289	413,559	23,730	
12.	Increase to Contracted Services		150,000		150,000	100,000
13.	Executive Directions and Support Services - Outreach		100,000	100,000		
14.	Consolidation of Technology Services		36,374	36,374		
TOTAL ISSUES		23.0	1,995,721	1,764,374	231,347	2,519,936