

# F Y 2009 Budget Brief – Veterans’ Affairs

## SUMMARY

During the 2007 General Session the Legislature enacted House Bill 426, “Change to Department of Veterans’ Affairs”. This legislation created the Department of Veterans’ Affairs and removed responsibility of the Utah National Guard to oversee the budgets and administration of Veterans’ Affairs, Veterans’ Cemetery, and Veterans’ Nursing Home.

The Utah Department of Veterans Affairs is the agency responsible for Utah’s 160,000 veterans. The primary mission of the agency is to assist former and present members of the United States Armed Forces, both active and reserve, and their families in preparing claims for and securing compensation, health services, education and other federal and state veterans’ benefits for service connected conditions.

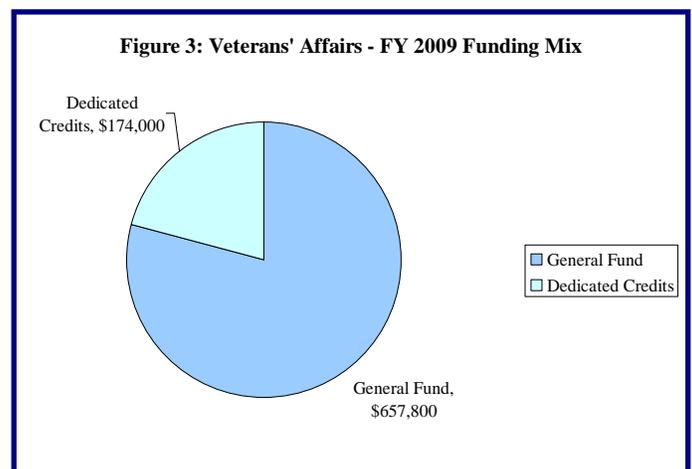
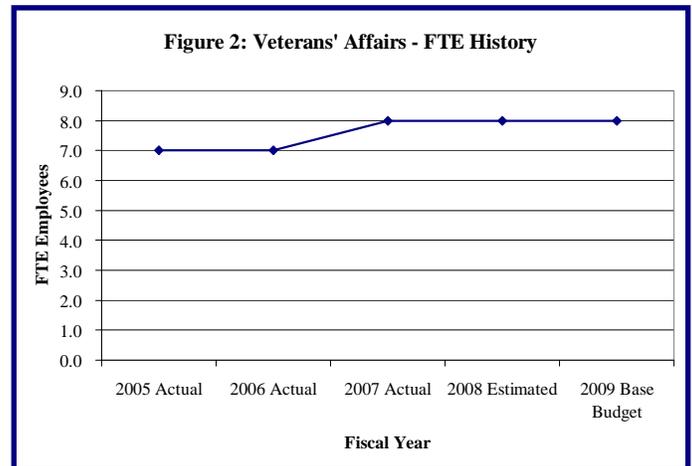
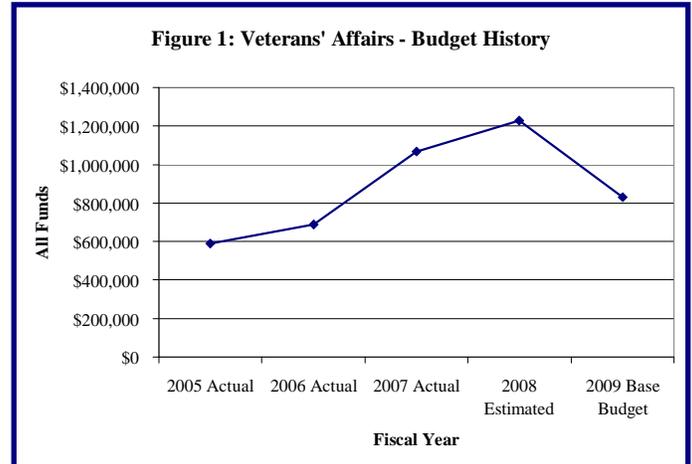
## ISSUES AND RECOMMENDATIONS

The base budget for the Veterans’ Affairs line item for FY 2009 is \$831,800. This recommendation includes funding for three programs within the line item, including Veterans’ Affairs Administration, Veterans’ Cemetery, and Veterans’ Nursing Home.

## ADMINISTRATION

The Utah Department of Veterans Affairs is the agency responsible for Utah’s 160,000 veterans. The primary mission of the agency is to assist former and present members of the United States Armed Forces, both active and reserve, and their families in preparing claims for and securing compensation, health services, education and other federal and state veterans’ benefits for service connected conditions.

These services are performed via outreach efforts around the state, information and benefit fairs, workshops and briefings. The Department also conducts veterans benefit briefings for returning National Guardsmen and Reservists. The Division is also the repository of military discharge documents verifying military service required to receive veteran’s benefits. The Division responds to complaints from individual veterans, veterans’ groups, the governor’s office, and state and federal congressional offices.



**VETERANS' CEMETERY**

The Veterans' Cemetery was established to allow veterans and their spouses a local burial option in a military cemetery. A base budget of \$340,500 for FY 2009 for the Veterans' Cemetery is included in the Base Budget Bill.

**VETERANS' NURSING HOME**

The Utah State Veterans' Nursing Home is an 81-bed, long-term care facility that provides both skilled and intermediate levels of care to Utah's veterans and eligible spouses who are residents of Utah. The General Fund portion of the Veterans' Nursing Home for FY 2009 is \$140,600.

***Intent Language***

The following intent language was included in the appropriation for the Department of Veterans' Affairs in FY 2008 and an updated FY 2009 version is recommended to be included in a subsequent appropriations bill:

*Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$343,200 for the Utah National Guard, Veterans' Affairs Program, provided by item 214 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008.*

*Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$310,800 for the Utah National Guard, Veterans' Cemetery Program, provided by item 214 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008.*

*Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$134,700 for the Utah National Guard, Veterans' Nursing Home, provided by item 214 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008.*

***Adoption of Fees***

The listing of fees is provided as a separate Issue Brief during the General Session of the Legislature.

**BUDGET DETAIL**

A base budget funding of \$831,800 is included in the Base Budget Bill for the Veterans’ Affairs line item. Of this amount \$657,800 is from the General Fund and \$174,000 is from Dedicated Credits. The recommendation covers the budgets of Veterans’ Affairs Administration, Veterans’ Cemetery, and Veterans’ Nursing Home.

**LEGISLATIVE ACTION**

The Base Budget Bill includes a base budget for FY 2009 for the Veterans’ Affairs line item in the amount of \$831,800.

Veterans' Affairs						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	631,900	657,800	0	657,800	0	657,800
General Fund, One-time	298,400	300,000	0	300,000	(300,000)	0
Dedicated Credits Revenue	172,400	157,100	(100)	157,000	17,000	174,000
Beginning Nonlapsing	77,700	0	113,200	113,200	(113,200)	0
Closing Nonlapsing	(113,200)	0	0	0	0	0
<b>Total</b>	<b>\$1,067,200</b>	<b>\$1,114,900</b>	<b>\$113,100</b>	<b>\$1,228,000</b>	<b>(\$396,200)</b>	<b>\$831,800</b>
<b>Programs</b>						
Administration	368,700	650,700	87,600	738,300	(387,600)	350,700
Cemetery	321,700	323,600	17,300	340,900	(400)	340,500
Nursing Home	376,800	140,600	8,200	148,800	(8,200)	140,600
<b>Total</b>	<b>\$1,067,200</b>	<b>\$1,114,900</b>	<b>\$113,100</b>	<b>\$1,228,000</b>	<b>(\$396,200)</b>	<b>\$831,800</b>
<b>Categories of Expenditure</b>						
Personal Services	520,600	511,700	312,900	824,600	(302,000)	522,600
In-State Travel	2,000	4,700	4,900	9,600	(7,600)	2,000
Out of State Travel	1,500	15,500	(8,800)	6,700	(3,500)	3,200
Current Expense	193,600	450,800	(238,100)	212,700	(8,200)	204,500
DP Current Expense	3,900	600	28,200	28,800	(24,900)	3,900
Capital Outlay	0	6,000	(6,000)	0	0	0
Other Charges/Pass Thru	345,600	125,600	20,000	145,600	(50,000)	95,600
<b>Total</b>	<b>\$1,067,200</b>	<b>\$1,114,900</b>	<b>\$113,100</b>	<b>\$1,228,000</b>	<b>(\$396,200)</b>	<b>\$831,800</b>
<b>Other Data</b>						
Budgeted FTE	8.0	8.0	0.0	8.0	0.0	8.0
Vehicles	4.0	2.0	2.0	4.0	0.0	4.0

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.