



# VETERANS' AFFAIRS

TRANSPORTATION, ENVIRONMENTAL QUALITY, NATIONAL GUARD, AND VETERANS' AFFAIRS  
 APPROPRIATIONS SUBCOMMITTEE  
 STAFF: MARK BLEAZARD

## BUDGET BRIEF

### 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.

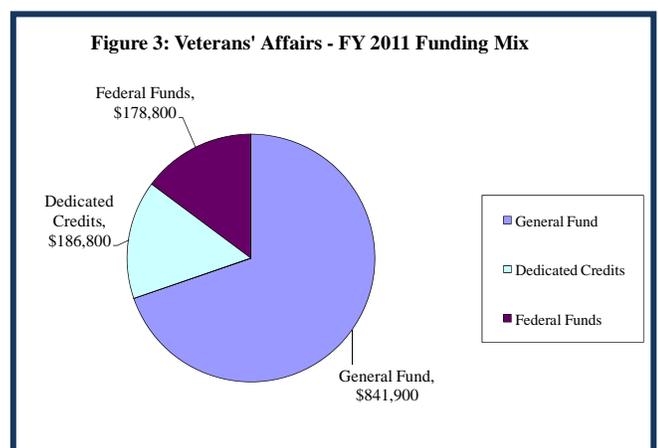
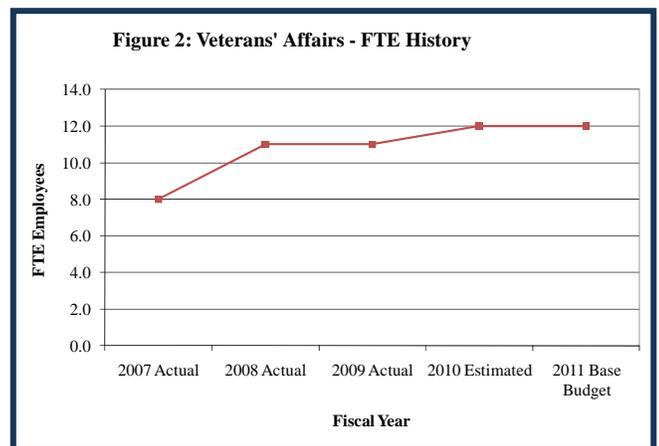
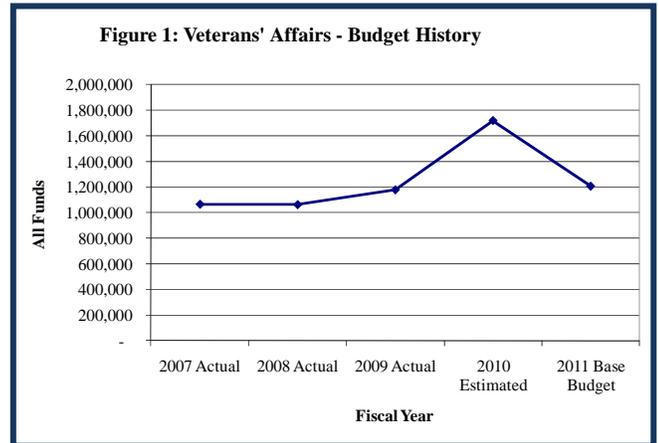
### ADMINISTRATION

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 \$312,400 for FY 2011 for the Veterans' Cemetery is included in the Base Budget Bill.



**VETERANS' NURSING HOME**

The Utah State Veterans' Nursing Homes are 161-bed, long-term care facilities that provide 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 2011 is \$264,600.

***Intent Language***

The following intent language was included in the appropriation for the Department of Veterans' Affairs in FY 2010 and an updated FY 2011 version is recommended to be included in a subsequent appropriations bill:

*Under terms of Section 63J-1-402-(3)(a) Utah Code Annotated, item 224 of Chapter 2 Laws of Utah 2008 is made non-lapsing with the use of any non-lapsing funds limited to the following: Veterans' Outreach \$130,000; Veterans' Cemetery \$20,000; and Veterans' Nursing Home \$15,000.*

***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 \$1,207,500 is included in the Base Budget Bill for the Veterans' Affairs line item. Of this amount \$841,900 is from the General Fund, \$178,800 from Federal Funds and \$186,800 is from Dedicated Credits. The recommendation covers the budgets of Veterans' Affairs Administration, Veterans' Cemetery, and Veterans' Nursing Homes.

**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. The Executive Appropriations Committee adopted FY 2011 General and Education Fund revenue estimates that are 98% of the original FY 2010 ongoing appropriations. The FY 2011 base budget bills (S.B. 1 and H.B. 1) reduce appropriations for all line items and programs proportionately to match revenues. The above base budget amount reflects the 98% ongoing EAC allocation. However, the Executive Appropriations Committee allocated 95% of original FY 2010 ongoing appropriations to each subcommittee and directed the subcommittees to compile a list of options equal to a 5% ongoing reduction. The Executive Appropriations Committee will use these options to make final adjustments to the FY 2011 budget. If a 5% reduction is considered in the Veterans' Affairs budget a \$43,000 General Fund reduction would be required.

The Analyst recommends the Legislature consider:

1. Adopting the base budget of \$1,207,500 in SB 1, "State Agency and Higher Education Base Budget"
2. The following alternatives for budget changes to accomplish the subcommittee's 5% target:
  - a) Veterans' Nursing Home 13,500
  - b) Cemetery Maintenance 10,600
  - c) Veterans' Outreach 18,900

Veterans' Affairs						
Sources of Finance	FY 2009 Actual	FY 2010 Appropriated	Changes	FY 2010 Revised	Changes	FY 2011* Base Budget
General Fund	777,000	859,100	0	859,100	(17,200)	841,900
General Fund, One-time	235,500	382,400	0	382,400	(382,400)	0
Federal Funds	0	0	178,800	178,800	0	178,800
Dedicated Credits Revenue	164,900	186,800	0	186,800	0	186,800
Transfers - Interagency	0	0	0	0	0	0
Beginning Nonlapsing	183,200	0	110,400	110,400	(110,400)	0
Closing Nonlapsing	(110,400)	0	0	0	0	0
Lapsing Balance	(70,600)	0	0	0	0	0
<b>Total</b>	<b>\$1,179,600</b>	<b>\$1,428,300</b>	<b>\$289,200</b>	<b>\$1,717,500</b>	<b>(\$510,000)</b>	<b>\$1,207,500</b>
<b>Programs</b>						
Administration	702,700	611,700	289,200	900,900	(270,400)	630,500
Cemetery	340,300	316,600	0	316,600	(4,200)	312,400
Nursing Home	136,600	500,000	0	500,000	(235,400)	264,600
<b>Total</b>	<b>\$1,179,600</b>	<b>\$1,428,300</b>	<b>\$289,200</b>	<b>\$1,717,500</b>	<b>(\$510,000)</b>	<b>\$1,207,500</b>
<b>Categories of Expenditure</b>						
Personnel Services	822,000	862,700	240,300	1,103,000	(86,300)	1,016,700
In-state Travel	5,900	6,100	7,800	13,900	(3,000)	10,900
Out-of-state Travel	13,000	9,100	1,400	10,500	(3,000)	7,500
Current Expense	117,800	364,300	(9,700)	354,600	(264,600)	90,000
DP Current Expense	29,400	8,000	(1,000)	7,000	(4,500)	2,500
Other Charges/Pass Thru	191,500	178,100	50,400	228,500	(148,600)	79,900
<b>Total</b>	<b>\$1,179,600</b>	<b>\$1,428,300</b>	<b>\$289,200</b>	<b>\$1,717,500</b>	<b>(\$510,000)</b>	<b>\$1,207,500</b>
<b>Other Data</b>						
Budgeted FTE	11.0	11.5	0.5	12.0	0.0	12.0
Vehicles	4.0	4.0	0.0	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.