

# VETERANS' AFFAIRS

EXECUTIVE APPROPRIATIONS COMMITTEE  
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.

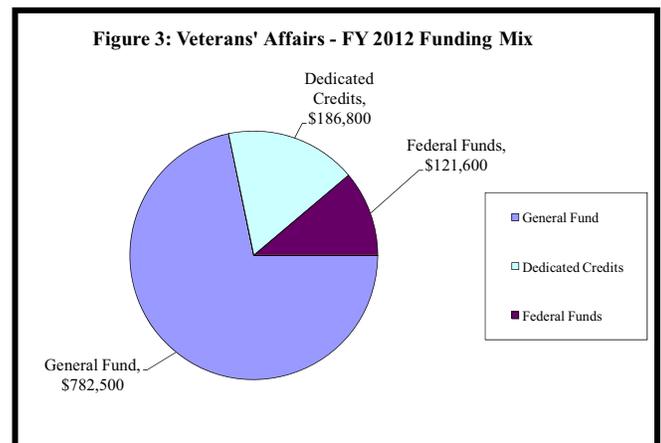
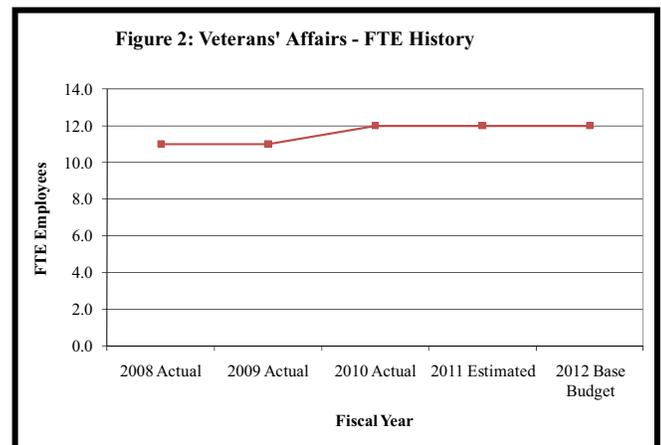
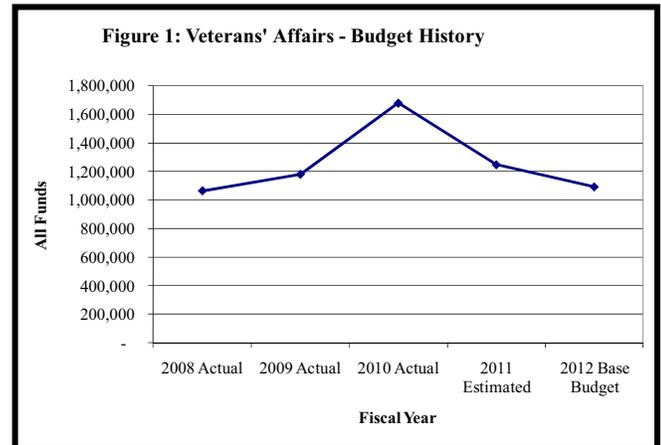
## ISSUES AND RECOMMENDATIONS

The base budget for the Veterans' Affairs line item for FY 2012 is \$1,090,900. 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 \$294,500 for FY 2012 for the Veterans' Cemetery is included in the Base Budget Bill.

**VETERANS' NURSING HOME**

The Utah State Veterans' Nursing Home Program has an 81-bed long-term care facility in Salt Lake City and a new 120 bed facility in Ogden 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 2012 is \$239,100.

**LEGISLATIVE ACTION**

**Outreach Program** – The Department of Veterans' Affairs attempts to assist veterans and returning national guardsmen and reservists via outreach efforts around the state, information and benefit fairs, workshops, and briefings. The Department is requesting \$200,000 for FY 2012 from the General Fund to continue their outreach program.

***Intent Language***

The following intent language is requested in the appropriation for the Department of Veterans' Affairs in FY 2011:

*Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated, item 211 of Chapter 2 Laws of Utah 2010 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 under tab 10 in the Executive Appropriations Budget Book.

Veterans' Affairs						
Sources of Finance	FY 2010	FY 2011	Changes	FY 2011	Changes	FY 2012*
	Actual	Appropriated		Revised		Base Budget
General Fund	859,100	841,400	0	841,400	(58,900)	782,500
General Fund, One-time	352,400	100,000	0	100,000	(100,000)	0
Federal Funds	161,700	180,100	(67,600)	112,500	9,100	121,600
Dedicated Credits Revenue	201,700	186,800	0	186,800	0	186,800
Beginning Nonlapsing	110,400	0	5,900	5,900	(5,900)	0
Closing Nonlapsing	(5,900)	0	0	0	0	0
<b>Total</b>	<b>\$1,679,400</b>	<b>\$1,308,300</b>	<b>(\$61,700)</b>	<b>\$1,246,600</b>	<b>(\$155,700)</b>	<b>\$1,090,900</b>
<b>Line Items</b>						
Veterans' Affairs	1,679,400	1,308,300	(61,700)	1,246,600	(155,700)	1,090,900
<b>Total</b>	<b>\$1,679,400</b>	<b>\$1,308,300</b>	<b>(\$61,700)</b>	<b>\$1,246,600</b>	<b>(\$155,700)</b>	<b>\$1,090,900</b>
<b>Categories of Expenditure</b>						
Personnel Services	1,056,700	1,013,400	(26,100)	987,300	(45,200)	942,100
In-state Travel	13,700	10,900	600	11,500	100	11,600
Out-of-state Travel	22,900	7,500	14,400	21,900	(5,100)	16,800
Current Expense	355,400	196,100	(137,700)	58,400	14,900	73,300
DP Current Expense	18,100	500	10,500	11,000	7,800	18,800
Other Charges/Pass Thru	212,600	79,900	76,600	156,500	(128,200)	28,300
<b>Total</b>	<b>\$1,679,400</b>	<b>\$1,308,300</b>	<b>(\$61,700)</b>	<b>\$1,246,600</b>	<b>(\$155,700)</b>	<b>\$1,090,900</b>
<b>Other Data</b>						
Budgeted FTE	12.0	12.0	0.0	12.0	0.0	12.0
Vehicles	6	4	2	6	0	6