

Compendium of Budget Information for the 2014 General Session

Executive Appropriations Committee

Agency: Veterans' and Military Affairs

Function

During the 2013 General Session the Legislature enacted House Bill 395, "Veterans' Affairs Amendments". This legislation expanded the scope of the Department of Veterans' Affairs and renamed it the Department of Veterans' and Military Affairs.

The Department of Veterans' and Military Affairs is the agency responsible for Utah's 174,000 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 throughout the state at information and benefit fairs, workshops, and briefings. The Department conducts veterans benefit briefings for returning National Guardsmen and Reservists. The Department is the repository of military discharge documents verifying military service required to receive veteran's benefits. It responds to complaints from individual veterans, veterans' groups, the Governor's office, and state and federal congressional offices.

The Department's mission includes overseeing operation of the Utah State Veterans' Nursing Homes in Salt Lake City, Ogden, Ivins, and Payson. This entails management of a contractual arrangement for the operation of the nursing homes and assuring that all federal and state regulations for the provision of nursing home health care services are met.

The Department also operates and manages the Utah Veterans' Cemetery and Memorial Park in Bluffdale, coordinating burials, arranging services, assisting families in obtaining burial benefits from the VA, and all related services that are provided in the normal operation of a cemetery. The cemetery handles between 300-400 funeral arrangements each year.

The Department is also the State Approving Agency (SAA) responsible for approving and supervising programs in educational institutions and training establishments in Utah, which offer education and training to veterans and other eligible persons under provisions of the Veterans Education Assistance Program. These programs must have SAA approval before veterans and other eligible persons may receive educational benefits (GI Bill) from US Department of Veterans Affairs under the authority of Title 38, U.S. Code and Chapter 1606 Title 10. Annual review and re-certification of schools and curriculum is required to be performed by the SAA.

Funding Detail

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

Table 1: Operating and Capital Budget Including Expendable Funds and Accounts

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$1,250,400	\$1,517,300	\$0	\$1,517,300	\$687,900	\$2,205,200
General Fund, One-time	\$1,100,000	\$34,000	\$3,900	\$37,900	\$269,700	\$307,600
Federal Funds	\$27,992,800	\$934,700	\$26,300,200	\$27,234,900	(\$10,777,000)	\$16,457,900
Dedicated Credits Revenue	\$1,101,800	\$186,800	\$862,200	\$1,049,000	(\$854,000)	\$195,000
GFR - Veterans Nursing Home Reimbursement Account	\$0	\$0	\$105,000	\$105,000	(\$105,000)	\$0
Transfers	(\$600,000)	\$0	\$0	\$0	\$0	\$0
Beginning Nonlapsing	\$29,200	\$0	\$531,400	\$531,400	(\$334,400)	\$197,000
Closing Nonlapsing	(\$531,400)	\$0	(\$197,000)	(\$197,000)	(\$200)	(\$197,200)
Beginning Fund Balance	\$3,693,300	\$1,762,900	\$2,157,600	\$3,920,500	(\$520,500)	\$3,400,000
Ending Fund Balance	(\$3,920,500)	\$0	(\$4,147,700)	(\$4,147,700)	\$747,700	(\$3,400,000)
Total	\$30,115,600	\$4,435,700	\$25,615,600	\$30,051,300	(\$10,885,800)	\$19,165,500

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Veterans' and Military Affairs	\$2,538,400	\$2,672,800	(\$303,700)	\$2,369,100	\$809,500	\$3,178,600
Veterans' Nursing Home Fund	\$27,577,200	\$1,762,900	\$25,919,300	\$27,682,200	(\$11,695,300)	\$15,986,900
Total	\$30,115,600	\$4,435,700	\$25,615,600	\$30,051,300	(\$10,885,800)	\$19,165,500

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$1,379,000	\$1,636,900	\$162,200	\$1,799,100	\$203,200	\$2,002,300
In-state Travel	\$27,800	\$5,300	\$14,500	\$19,800	\$14,900	\$34,700

Out-of-state Travel	\$11,600	\$13,800	\$500	\$14,300	\$3,600	\$17,900
Current Expense	\$7,838,700	\$395,600	\$7,534,200	\$7,929,800	(\$7,127,200)	\$802,600
DP Current Expense	\$172,400	\$7,300	\$116,700	\$124,000	\$22,500	\$146,500
Capital Outlay	\$13,500	\$676,200	(\$523,800)	\$152,400	(\$152,400)	\$0
Other Charges/Pass Thru	\$20,672,600	\$1,700,600	\$18,311,300	\$20,011,900	(\$3,850,400)	\$16,161,500
Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$30,115,600	\$4,435,700	\$25,615,600	\$30,051,300	(\$10,885,800)	\$19,165,500

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	14	17	5	22	3	25
Actual FTE	18	0	0	0	0	0
Vehicles	8	7	0	7	0	7

Table 2: Operating and Capital Budgets

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$1,250,400	\$1,517,300	\$0	\$1,517,300	\$687,900	\$2,205,200
General Fund, One-time	\$1,100,000	\$34,000	\$3,900	\$37,900	\$269,700	\$307,600
Federal Funds	\$1,050,600	\$934,700	(\$642,000)	\$292,700	\$178,300	\$471,000
Dedicated Credits Revenue	\$239,600	\$186,800	\$0	\$186,800	\$8,200	\$195,000
Transfers	(\$600,000)	\$0	\$0	\$0	\$0	\$0
Beginning Nonlapsing	\$29,200	\$0	\$531,400	\$531,400	(\$334,400)	\$197,000
Closing Nonlapsing	(\$531,400)	\$0	(\$197,000)	(\$197,000)	(\$200)	(\$197,200)
Total	\$2,538,400	\$2,672,800	(\$303,700)	\$2,369,100	\$809,500	\$3,178,600

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Veterans' and Military Affairs	\$2,538,400	\$2,672,800	(\$303,700)	\$2,369,100	\$809,500	\$3,178,600
Total	\$2,538,400	\$2,672,800	(\$303,700)	\$2,369,100	\$809,500	\$3,178,600

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$1,203,300	\$1,504,900	\$118,500	\$1,623,400	(\$205,300)	\$1,418,100
In-state Travel	\$24,000	\$5,300	\$10,700	\$16,000	\$18,200	\$34,200
Out-of-state Travel	\$10,200	\$13,800	(\$900)	\$12,900	\$4,700	\$17,600
Current Expense	\$460,400	\$395,600	\$155,900	\$551,500	\$236,700	\$788,200
DP Current Expense	\$148,800	\$7,300	\$93,100	\$100,400	\$46,100	\$146,500
Capital Outlay	\$0	\$676,200	(\$642,300)	\$33,900	(\$33,900)	\$0
Other Charges/Pass Thru	\$691,700	\$69,700	(\$38,700)	\$31,000	\$743,000	\$774,000
Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,538,400	\$2,672,800	(\$303,700)	\$2,369,100	\$809,500	\$3,178,600

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	14	17	5	22	(2)	20
Actual FTE	16	0	0	0	0	0
Vehicles	8	7	0	7	(2)	5

Table 3: Expendable Funds and Accounts

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Federal Funds	\$26,942,200	\$0	\$26,942,200	\$26,942,200	(\$10,955,300)	\$15,986,900
Dedicated Credits Revenue	\$862,200	\$0	\$862,200	\$862,200	(\$862,200)	\$0
GFR - Veterans Nursing Home Reimbursement Account	\$0	\$0	\$105,000	\$105,000	(\$105,000)	\$0
Beginning Fund Balance	\$3,693,300	\$1,762,900	\$2,157,600	\$3,920,500	(\$520,500)	\$3,400,000
Ending Fund Balance	(\$3,920,500)	\$0	(\$4,147,700)	(\$4,147,700)	\$747,700	(\$3,400,000)
Total	\$27,577,200	\$1,762,900	\$25,919,300	\$27,682,200	(\$11,695,300)	\$15,986,900

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Veterans' Nursing Home Fund	\$27,577,200	\$1,762,900	\$25,919,300	\$27,682,200	(\$11,695,300)	\$15,986,900
Total	\$27,577,200	\$1,762,900	\$25,919,300	\$27,682,200	(\$11,695,300)	\$15,986,900

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$175,700	\$132,000	\$43,700	\$175,700	\$408,500	\$584,200
In-state Travel	\$3,800	\$0	\$3,800	\$3,800	(\$3,300)	\$500
Out-of-state Travel	\$1,400	\$0	\$1,400	\$1,400	(\$1,100)	\$300
Current Expense	\$7,378,300	\$0	\$7,378,300	\$7,378,300	(\$7,363,900)	\$14,400
DP Current Expense	\$23,600	\$0	\$23,600	\$23,600	(\$23,600)	\$0
Capital Outlay	\$13,500	\$0	\$118,500	\$118,500	(\$118,500)	\$0
Other Charges/Pass Thru	\$19,980,900	\$1,630,900	\$18,350,000	\$19,980,900	(\$4,593,400)	\$15,387,500
Total	\$27,577,200	\$1,762,900	\$25,919,300	\$27,682,200	(\$11,695,300)	\$15,986,900

Other Indicators	2013	2014	2014	2014	2015	2015

	Actual	Approp	Change	Revised	Change	Approp
Budgeted FTE	0	0	0	0	5	5
Actual FTE	2	0	0	0	0	0
Vehicles	0	0	0	0	2	2

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.