

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	23,780,619	25,894,676	26,854,627	24,934,563
Travel	165,754	170,000	178,500	170,000
Contractual Services	14,851,991	14,673,068	15,017,439	14,673,068
Commodities	4,853,691	4,853,691	4,853,691	4,853,691
Capital Outlay - Other Than Equipment	18,252	100,000	100,000	100,000
Capital Outlay - Equipment	536,032	500,000	546,500	500,000
Vehicles	23,100	240,000	240,000	240,000
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	2,016,549	224,502	2,224,502	224,502
Totals	46,245,988	46,656,937	50,016,259	45,696,824
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	19,515,790	16,024,708	12,241,309	12,241,309
State Appropriations	5,741,290	5,859,922	6,008,660	5,748,748
Federal Funds	28,606,477	28,606,477	28,693,054	28,693,054
Nursing Home Residents	7,982,879	7,982,879	7,982,879	7,982,879
Veterans Tag	424,260	424,260	424,260	424,260
Less: Est Cash Available	-16,024,708	-12,241,309	-5,333,903	-9,393,426
Totals	46,245,988	46,656,937	50,016,259	45,696,824
General Fund Lapse	10,050	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	78	78	84	75
Part-Time	0	0	0	0
Time-Limited Full-Time	543	543	549	465
Part-Time	76	76	76	71
Totals	697	697	709	611
<u>Summary Of Funding</u>				
General Funds	5,741,290	5,859,922	6,008,660	5,748,748
State Support Funds	0	0	0	0
Special Funds	40,504,698	40,797,015	44,007,599	39,948,076
Totals	46,245,988	46,656,937	50,016,259	45,696,824

Agency Description and Programs

The Mississippi Veterans Affairs is responsible for contacting, informing, counseling, and assisting Mississippi veterans and their dependents as to the rights, entitlements, and benefits, including compensation, pension, education, insurance loans, medical hospital, and other matters or problems relating to federal, state, and local veterans' benefits. The Board also serves to develop, and process claims for financial assistance to disabled veterans and the survivors of disabled veterans and to extend such service to disabled veterans in service areas who need outreach counseling.

1. Claims

This program works with veterans, eligible dependents, survivors, and members of the armed forces of the United States to assure that they receive maximum federal, state, and local benefits to which they are entitled, including compensation, war pensions, GI bills, education, hospitalization, home loans, business loans, burial, etc.

2. State Approving Agency

This program approves educational programs at various institutions and establishments throughout the state, including senior and community and junior colleges, vocational training, and on the job and apprenticeship training. Approval by the agency is a prerequisite for eligible persons to receive VA educational benefits.

3. Nursing Homes and Administrative

This program provides comprehensive nursing and domiciliary home care to eligible veterans and spouse at or below the cost of the private sector. There are Veterans Homes located in Jackson, Collins, Kosciusko, and Oxford.

4. Cemetery

This program maintains the Mississippi Memorial Cemetery in Newton and the North Mississippi Memorial Cemetery in Kilmichael. The program also conducts interments for eligible veterans, spouse, and dependents.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Claims				
Total Funds	640,334	859,901	859,901	736,413
2. State Approving Agency				
Total Funds	133,880	150,000	150,000	124,674
3. Nursing Homes/Administrative				
Total Funds	44,471,051	44,834,313	48,193,635	44,123,030
4. Cemetery				
Total Funds	1,000,723	812,723	812,723	712,707