

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	22,908,075	24,438,000	24,438,000	20,684,340
Travel	75,337	85,000	85,000	85,000
Contractual Services	12,438,196	12,481,360	12,481,360	12,481,360
Commodities	4,648,206	7,047,959	7,047,959	7,047,959
Capital Outlay - Other Than Equipment	3,765	200,000	200,000	200,000
Capital Outlay - Equipment	252,001	521,978	521,978	521,978
Vehicles	0	240,000	240,000	240,000
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	54,492	806,000	806,000	806,000
Totals	40,380,072	45,821,297	45,821,297	42,067,637
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	18,842,052	19,515,740	16,065,472	16,065,472
State Appropriations	5,404,404	5,751,340	5,751,340	5,164,958
Federal Funds	26,663,128	27,581,204	27,581,204	27,581,204
Nursing Home Residents	8,609,982	8,609,982	8,609,982	8,609,982
Medicare Part-B	3,920	56,177	56,177	56,177
Veterans Tag	372,326	372,326	372,326	372,326
Less: Est Cash Available	-19,515,740	-16,065,472	-12,615,204	-15,782,482
Totals	40,380,072	45,821,297	45,821,297	42,067,637
General Fund Lapse	95,596	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	78	78	78	72
Part-Time	0	0	0	0
Time-Limited Full-Time	543	543	543	458
Part-Time	76	76	76	61
Totals	697	697	697	591
<u>Summary Of Funding</u>				
General Funds	5,404,404	5,751,340	5,751,340	5,164,958
State Support Funds	0	0	0	0
Special Funds	34,975,668	40,069,957	40,069,957	36,902,679
Totals	40,380,072	45,821,297	45,821,297	42,067,637

Agency Description and Programs

The State Veterans Affairs Board 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 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Claims				
Total Funds	473,243	797,576	797,576	658,730
2. State Approving Agency				
Total Funds	148,411	150,000	150,000	127,067
3. Nursing Homes/Administrative				
Total Funds	38,988,907	44,064,056	44,064,056	40,571,388
4. Cemetery				
Total Funds	769,511	809,665	809,665	710,452