

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	24,209,048	24,209,048	25,343,006	24,114,774
Travel	153,240	76,570	167,710	76,570
Contractual Services	16,982,043	17,832,655	22,041,729	17,540,036
Commodities	6,199,632	6,803,528	8,349,725	6,803,528
Capital Outlay - Other Than Equipment	0	100,000	100,000	100,000
Capital Outlay - Equipment	658,077	358,080	747,743	358,080
Vehicles	0	0	33,650	0
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	320,155	443,064	2,000,000	443,064
Totals	48,522,195	49,823,945	58,784,563	49,437,052
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	16,024,708	22,054,285	18,521,011	18,521,011
State Appropriations	4,410,611	5,461,311	5,943,310	5,324,778
Federal Funds	42,714,654	33,952,607	31,952,607	31,952,607
Resident Payments	7,002,247	6,452,493	6,202,133	6,202,133
Veterans Tag	424,260	424,260	424,260	424,260
Less: Est Cash Available	-22,054,285	-18,521,011	-4,258,758	-12,987,737
Totals	48,522,195	49,823,945	58,784,563	49,437,052
General Fund Lapse	1,449,311	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	78	76	87	72
Part-Time	0	0	0	0
Time-Limited Full-Time	543	540	543	409
Part-Time	76	76	76	51
Totals	697	692	706	532
<u>Summary Of Funding</u>				
General Funds	4,410,611	5,461,311	5,943,310	5,324,778
State Support Funds	0	0	0	0
Special Funds	44,111,584	44,362,634	52,841,253	44,112,274
Totals	48,522,195	49,823,945	58,784,563	49,437,052

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 spouses 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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Claims				
Total Funds	653,564	933,625	1,097,918	930,423
2. State Approving Agency				
Total Funds	161,270	143,172	143,172	142,210
3. Nursing Homes/Administrative				
Total Funds	46,894,351	47,827,085	56,592,804	47,445,719
4. Cemetery				
Total Funds	813,010	920,063	950,669	918,700