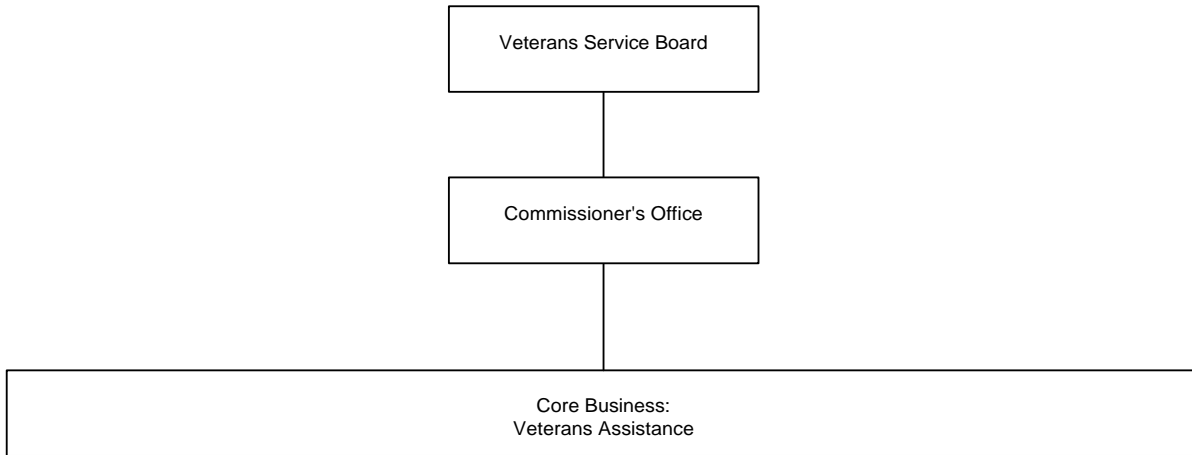


DEPARTMENT OF VETERANS SERVICE

Core Businesses and Programs

O.C.G.A. - Title 38- 4



Veterans' Benefits

- *Field Operations*
- *Claims*

Milledgeville Nursing Home

- *Skilled Care*
- *Domiciliary Care*

Augusta Nursing Home

Georgia Veterans Memorial Cemetery

- *Milledgeville*
- *Glennville*

Programs are in **bold** type;sub-programs are in *italics*.

DEPARTMENT OF VETERANS SERVICE

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2002 Expenditures	FY 2003 Expenditures	FY 2004 Current Budget	FY 2005 Agency Request Total	FY 2005 Governor's Recommended Total
Personal Services	\$5,653,278	\$5,799,125	\$6,026,769	\$5,708,537	\$5,578,059
Regular Operating Expenses	326,171	424,300	427,797	278,597	278,597
Travel	121,477	84,389	136,200	136,200	136,200
Equipment	268,557	105,635	105,822	103,472	100,822
Computer Charges	980	1,463	6,999	5,000	5,000
Real Estate Rentals	206,250	177,075	221,889	223,033	223,033
Telecommunications	78,586	81,862	85,516	89,304	89,304
Per Diem and Fees	24,500	3,980	24,500	20,612	20,612
Contracts	17,499,445	17,686,340	18,218,875	17,617,025	17,617,375
ROE Projects & Insurance	445,344	187,079	194,395	294,760	294,760
Operating Expenses/Payments to Medical College of Georgia	8,533,604	8,459,195	7,914,454	7,641,980	7,541,980
Subtotal	\$33,158,192	\$33,010,443	\$33,363,216	\$32,118,520	\$31,885,742
<u>Less:</u>					
Federal Funds	\$10,830,178	\$11,284,011	\$10,732,685	\$10,732,685	\$10,732,685
Governor's Emergency Funds	54,000	4,750			
Subtotal	\$10,884,178	\$11,288,761	\$10,732,685	\$10,732,685	\$10,732,685
TOTAL STATE GENERAL FUNDS	\$22,274,014	\$21,721,682	\$22,630,531	\$21,385,835	\$21,153,057
Positions	134	134	129	129	129
Motor Vehicles	4	4	4	5	5

DEPARTMENT OF VETERANS SERVICE

BUDGET SUMMARY - FISCAL YEAR 2005

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2004 STATE GENERAL FUND APPROPRIATIONS	\$22,630,531
1. Reduce personal services through central office hiring freeze.	(\$199,692)
2. Increase personal services lapse by delaying hiring of existing vacancies in Field Operations and Field Office Staff.	(249,018)
3. Reduce regular operating expenses (\$48,835), per diem and fees (\$3,888), and computer charges (\$1,999).	(54,722)
4. Reduce equipment expense (\$5,000) due to completion of vehicle lease. Authorize one additional vehicle.	(5,000)
5. Reduce the operating contract at the Georgia War Veterans Nursing Home in Milledgeville.	(601,500)
6. Reduce payments to Medical College of Georgia by freezing vacant positions.	(372,474)
7. Increase real estate rentals (\$1,144) and telecommunications (\$3,788).	4,932
TOTAL NET STATE GENERAL FUNDS ADJUSTMENTS	(\$1,477,474)
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$21,153,057

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2005

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
Department of Transportation			
1. Construct a new food production kitchen at the Georgia War Veterans Home in Milledgeville.	20	\$385,000	\$33,495
2. Renovate elevators at the Georgia War Veterans Home in Milledgeville and the Georgia War Veterans Nursing Home in Augusta.	20	350,000	30,450
3. Install smoke dampers and air handling units at the Georgia War Veterans Home in Milledgeville.	20	250,000	21,750
Total		\$985,000	\$85,695
STATE GENERAL FUNDS			\$21,238,752

DEPARTMENT OF VETERANS SERVICE

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2005

Program Budgets	FY 2004 Appropriations		FY 2005 Governor's Recommendations	
	Total	State	Total	State
1. Veterans Benefits	\$6,925,230	\$6,522,430	\$6,428,850	\$6,026,050
2. Milledgeville Nursing Home	18,218,875	10,869,582	17,493,217	10,268,082
3. Augusta Nursing Home	7,914,454	4,933,862	7,666,138	4,561,388
4. Georgia Veterans Memorial Cemetery	304,657	304,657	297,537	297,537
TOTAL APPROPRIATIONS	\$33,363,216	\$22,630,531	\$31,885,742	\$21,153,057

PERFORMANCE MEASURES - FISCAL YEAR 2005

Results and Performance Measures by Program	FY 2003	FY 2004	FY 2005
<u>Veterans Benefits</u>			
1. Percent of substantial claims approved first time submitted.	87.75%	90%	94%
2. Number of veterans served.	341,250	350,000	358,315
<u>Milledgeville Nursing Home</u>			
1. Passage of annual U.S. Department of Veterans Administration and Georgia state licensure inspections.	100%	100%	100%
2. Number of veterans residing in the Home.	440	437	435
<u>Augusta Nursing Home</u>			
1. Passage of annual U.S. Department of Veterans Administration and Georgia state licensure inspections.	100%	100%	100%
2. Number of veterans residing in the Home.	175	175	175
<u>Georgia Veterans Memorial Cemetery</u>			
1. Number of gravesites available to meet annual needs.	100%	100%	100%
2. Number of veterans and eligible dependents interred.	198	261	300