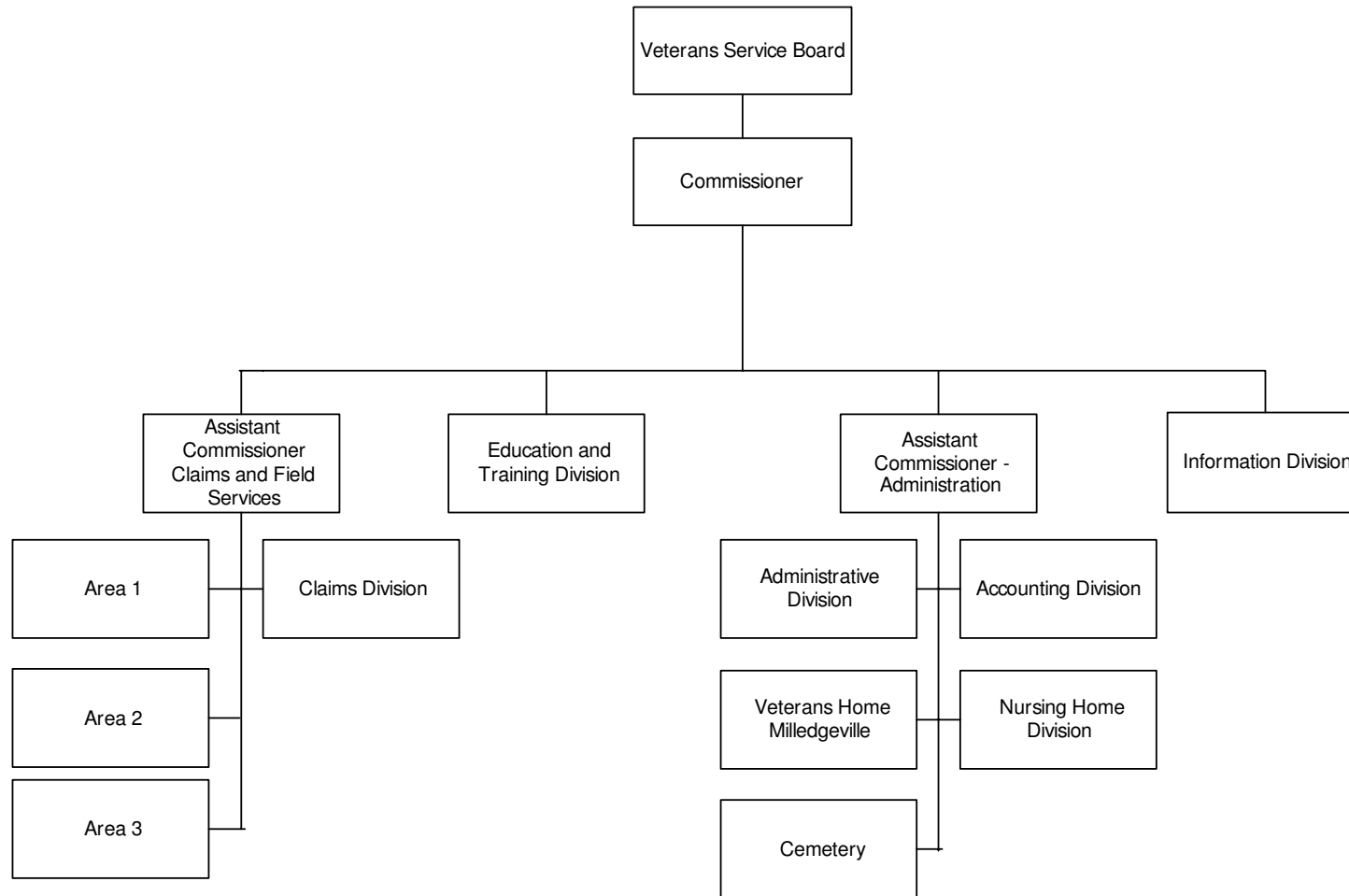


DEPARTMENT OF VETERANS SERVICE

ORGANIZATIONAL CHART



DEPARTMENT OF VETERANS SERVICE

Roles and Responsibilities:

The Department of Veterans Service serves more than 775,000 Georgia veterans, their dependents, and beneficiaries in all matters pertaining to veterans' affairs. Since all veterans' benefits must be applied for, the major activities of the department generally consist of informing veterans and their families about all available state and federal benefits and directly assisting and advising them in obtaining those benefits to which they are entitled.

VETERANS ASSISTANCE

The first priority in the department's mission of Veterans Assistance is accomplished with a claims staff, field offices, an information division and a central office. The claims staff processes claims and appeals of Georgia veterans. The field offices, located throughout the state, provide direct assistance to veterans at the local level. Department field office representatives provide counsel and assistance in gathering documentation and information required to process a claim. The Information Division keeps Georgia veterans informed about issues and their possible impact. The Central Office manages and supports all administrative requirements.

STATE VETERANS NURSING HOMES

The Department operates two State veterans' nursing homes:

- The Georgia War Veterans Home, Milledgeville, is a 550-bed facility licensed to provide skilled nursing and domiciliary care to eligible Georgia war veterans. It consists of three skilled nursing care buildings, a domiciliary, and an Alzheimer's Care facility.
- The Georgia War Veterans Nursing Home is a 192-bed skilled nursing care facility located adjacent to the Medical College of Georgia Hospital and the U.S. Department of Veterans Affairs Medical Center in Augusta. In addition to providing care for eligible Georgia war veterans, the Georgia War Veterans Nursing Home serves as a teaching facility to acquaint medical and allied health students with medical conditions and diseases that confront the elderly.

GEORGIA VETERANS MEMORIAL CEMETERY

The Georgia Veterans Memorial Cemetery is located in Milledgeville and will eventually be a final resting place for more than 100,000 Georgia veterans, their spouses and their dependents.

A second State veterans' cemetery will be constructed in Glennville, Georgia by the summer of 2007.

VETERANS EDUCATION ASSISTANCE

As the state-approving agency for the federally sponsored Veterans Education Assistance Program, the department is responsible for approving and supervising all institutions (including public and private schools and establishments offering on-the-job training and apprenticeship programs) in Georgia, which participate in this program. In addition to approving these institutions, the Department of Veterans Service also inspects them regularly to ensure that all criteria for continued approval are met. This function is 100% federally funded and is staffed with eight employees.

GOVERNING AND RESPONSIBILITIES

The seven-member Veterans Service Board appointed by the Governor, and confirmed by the Senate, governs the Department of Veterans Service. The day-to-day operation of the department is the responsibility of a Commissioner who is appointed by the Board for a four-year term.

AUTHORITY

Title 38-4, Official Code of Georgia Annotated; Chapter 36, Title 38, United States Code.

DEPARTMENT OF VETERANS SERVICE

DEPARTMENT BUDGET FINANCIAL SUMMARY BY PROGRAM - FISCAL YEAR 2007

Program / Fund Sources	FY 2007 Agency Request Total	FY 2007 Governor' s Recommendation						Total
		FY 2006 Current Budget	Redistribution	Reductions	Enhancements	Other Adjustments	Total Changes	
Administration								
Federal Funds	\$79,875	\$79,875				\$1,494	\$1,494	\$81,369
State General Funds	590,276	676,034			(\$38,879)	27,469	(11,410)	664,624
Total	670,151	755,909			(38,879)	28,963	(9,916)	745,993
Georgia Veterans Memorial Cemetery								
Federal Funds	9,558							
State General Funds	393,276	297,683			98,267	10,233	108,500	406,183
Total	402,834	297,683			98,267	10,233	108,500	406,183
Georgia War Veterans Nursing Home - Milledgeville								
Federal Funds	7,225,135	7,225,135						7,225,135
State General Funds	10,684,728	10,392,240			775,873		775,873	11,168,113
Total	17,909,863	17,617,375			775,873		775,873	18,393,248
Georgia War Veterans Nursing Home - Augusta								
Federal Funds	3,104,750	3,104,750						3,104,750
State General Funds	4,657,621	4,437,230				98,309	98,309	4,535,539
Total	7,762,371	7,541,980				98,309	98,309	7,640,289
Veterans Benefits								
Federal Funds	\$574,391	\$574,391				3,366	3,366	577,757
State General Funds	5,692,358	5,537,168		(\$11,920)	38,879	206,447	233,406	5,770,574
Total	6,266,749	6,111,559		(11,920)	38,879	209,813	236,772	6,348,331
TOTAL FUNDS	\$33,011,968	\$32,324,506	\$0	(\$11,920)	\$874,140	\$347,318	\$1,209,538	\$33,534,044
<u>Less:</u>								
Federal Funds	10,993,709	10,984,151				4,860	4,860	10,989,011
State General Funds	22,018,259	21,340,355		(11,920)	874,140	342,458	1,204,678	22,545,033

DEPARTMENT OF VETERANS SERVICE

DEPARTMENT BUDGET FINANCIAL SUMMARY BY PROGRAM - FISCAL YEAR 2007

Program / Fund Sources	FY 2007 Agency Request Total	FY 2007 Governor' s Recommendation						Total Changes	Total
		FY 2006 Current Budget	Redistribution	Reductions	Enhancements	Other Adjustments			
TOTAL STATE FUNDS	\$22,018,259	\$21,340,355	\$0	(\$11,920)	\$874,140	\$342,458	\$1,204,678	\$22,545,033	

DEPARTMENT OF VETERANS SERVICES

DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - FISCAL YEAR 2007

Object Classes / Fund Sources	FY 2007 Agency Request Total	FY 2004 Expenditures	FY 2005 Expenditures	FY 2007 Governor' s Recommendations		
				FY 2006 Current Budget	Changes	Total
Personal Services	\$6,170,549	\$5,556,705	\$5,399,877	\$6,100,113	\$322,645	\$6,422,758
Regular Operating Expenses	384,439	418,022	347,953	278,909		278,909
Travel	122,400	102,991	106,794	152,400		152,400
Motor Vehicle Purchases	38,000					
Equipment	107,279	98,473	100,765	93,822	8,825	102,647
Computer Charges	30,724	409	2,842	30,724		30,724
Real Estate Rentals	187,925	211,766	212,299	211,765	12,711	224,476
Telecommunications	82,664	81,670	83,238	82,664		82,664
Per Diem and Fees	20,994	24,350	20,560	19,994		19,994
Contracts	17,909,683	18,193,726	18,126,956	17,617,375	767,048	18,384,423
Payments to Medical College of Georgia (GWVNH-Augusta)	7,762,371	8,539,717	8,233,004	7,541,980	98,309	7,640,289
Regular Operating Expenses/Projects and Insurance	194,760	193,842	298,878	194,760		194,760
TOTAL FUNDS	\$33,011,788	\$33,421,671	\$32,933,166	\$32,324,506	\$1,209,538	\$33,534,044
<u>Less:</u>						
Other Funds			\$41,347			
Federal Funds	\$10,993,709	\$11,611,561	11,974,865	\$10,984,151	\$4,860	\$10,989,011
Subtotal	\$10,993,709	\$11,611,561	\$12,016,212	\$10,984,151	\$4,860	\$10,989,011
State General Funds	22,018,259	21,810,110	20,916,954	21,340,355	1,204,678	22,545,033
TOTAL STATE FUNDS	\$22,018,259	\$21,810,110	\$20,916,954	\$21,340,355	\$1,204,678	\$22,545,033
Positions	134	129	129	129	5	134
Motor Vehicles	8	4	4	5		5

DEPARTMENT OF VETERANS SERVICE

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2007

Program Budgets	FY 2006 Current Budget			FY 2007 Governor' s Recommendations		
	State Funds	Federal and Other Funds	Total	State Funds	Federal and Other Funds	Total
Administration	\$676,034	\$79,875	\$755,909	\$664,624	\$81,369	\$745,993
Georgia Veterans Memorial Cemetery	297,683		297,683	406,183		406,183
Georgia War Veterans Home - Milledgeville	10,392,240	7,225,135	17,617,375	11,168,113	7,225,135	18,393,248
Georgia War Veterans Nursing Home - Augusta	4,437,230	3,104,750	7,541,980	4,535,539	3,104,750	7,640,289
Veterans Benefits	5,537,168	574,391	6,111,559	5,770,574	577,757	6,348,331
TOTAL FUNDS	\$21,340,355	\$10,984,151	\$32,324,506	\$22,545,033	\$10,989,011	\$33,534,044

DEPARTMENT OF VETERANS SERVICES

BUDGET SUMMARY - FISCAL YEAR 2007

Governor' s Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$21,340,355
Department of Veterans Services	
1. Annualize the cost of the FY 2006 salary adjustment (\$98,140) and provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007 (\$103,050).	\$201,190
2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	105,833
3. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	10,804
4. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	24,631
5. Reduce real estate rentals for the Savannah field office in the Veteran Benefits program.	(11,920)
6. Increase contracts to re-open the 2nd floor of the Vinson Building at the Georgia War Veterans Home in Milledgeville.	767,048
7. Increase personal services for start-up funding of 5 positions at the Georgia Veterans Memorial Cemetery in Glennville.	98,267
8. Replace 5 hospital beds at the Georgia War Veterans Home in Milledgeville.	8,825
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$1,204,678
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$22,545,033