

Department of Veterans Service

Program: Departmental Administration

HB990 Purpose Statement: The purpose of this appropriation is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

Budgetary Trends

Final Annual Operating Budgets					FY09 Amended Request		FY10 General Request	
	<u>FY07</u>	<u>FY08</u>	<u>FY09 Gen</u>	<u>Change from FY07 to FY09</u>	<u>FY09A Agency (6% Scenario)</u>	<u>Change from FY09 Gen</u>	<u>FY10G Agency (6% Scenario)</u>	<u>Change from FY09 Gen</u>
State General Funds	\$664,624	\$1,619,585	\$850,660	28.0%	\$808,023	-5.0%	\$803,981	-5.5%
Federal Funds	\$0	\$0	\$0		\$0		\$0	
TOTAL	\$664,624	\$1,619,585	\$850,660	28.0%	\$808,023	-5.0%	\$803,981	-5.5%

Employee Counts

	<u>Actual FY07</u>	<u>Actual FY08</u>	<u>Estimated FY09</u>	<u>Change from FY07 to FY09</u>
Full Time Positions	20	20	24	20.0%

Program Measures

	<u>Actual FY07</u>	<u>Actual FY08</u>	<u>Estimated FY09</u>	<u>Change from FY07 to FY09</u>
Number of Veterans Enrolled.	15,001	15,700	15,900	6.0%

Activities in Departmental Administration

<u>Activity</u>	<u>Description and Legal Authority</u>	<u>FY08 Activity Cost</u>
Veterans Administration	Includes standard administrative services such as the Commissioner's Office, budget, accounting, etc. (Legal Authority: N/A)	State Funds \$695,585 Federal Funds \$0 Agency Funds \$0

Department of Veterans Service

Program: Georgia Veterans Memorial Cemetery

HB990 Purpose Statement: The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

Budgetary Trends

Final Annual Operating Budgets					FY09 Amended Request		FY10 General Request	
	<u>FY07</u>	<u>FY08</u>	<u>FY09 Gen</u>	<u>Change from FY07 to FY09</u>	<u>FY09A Agency (6% Scenario)</u>	<u>Change from FY09 Gen</u>	<u>FY10G Agency (6% Scenario)</u>	<u>Change from FY09 Gen</u>
State General Funds	\$406,183	\$566,022	\$570,702	40.5%	\$541,820	-5.1%	\$552,185	-3.2%
Federal Funds	\$6,478,754	\$6,792,054	\$6,476,954	0.0%	\$35,700	-99.4%	\$35,700	-99.4%
TOTAL	\$6,884,937	\$7,358,076	\$7,047,656	2.4%	\$577,520	-91.8%	\$587,885	-91.7%

Employee Counts

	<u>Actual FY07</u>	<u>Actual FY08</u>	<u>Estimated FY09</u>	<u>Change from FY07 to FY09</u>
Full Time Positions	4	9	9	125.0%

Program Measures

	<u>Actual FY07</u>	<u>Actual FY08</u>	<u>Estimated FY09</u>	<u>Change from FY07 to FY09</u>
Number of veterans and eligible dependents interred.	861	1,105	1,450	68.4%
Number of gravesites available to meet annual needs.	100	100	100	0.0%

Activities in Georgia Veterans Memorial Cemetery

<u>Activity</u>	<u>Description and Legal Authority</u>	<u>FY08 Activity Cost</u>						
Veterans Memorial Cemetery Operations- Glennville	Operates 26 acre cemetery which contains a preplaced in-ground interment area, main entrance, roads, walkways and landscaping, an administration building/visitors center, enclosed committal shelter (chapel), columbarium where ashes will be interred, carillon and the maintenance complex. Also provides a traditional in-ground interment area for individual veteran interments, an in-ground burial location for ashes, an ashes' spreading area and a section for memorial markers for veterans whose remains are not available for burial in a National Cemetery System facility. (Legal Authority: N/A)							
Veterans Memorial Cemetery Operations- Milledgeville	Operates a 142 acre cemetery including an administration/visitor center with an information booth, a gravesite locator, a committal chapel, a carillon, and 12 columbarium shelters for ashes. (Legal Authority: N/A)	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">State Funds</td> <td style="text-align: right;">\$566,022</td> </tr> <tr> <td>Federal Funds</td> <td style="text-align: right;">\$44,054</td> </tr> <tr> <td>Agency Funds</td> <td style="text-align: right;">\$0</td> </tr> </table>	State Funds	\$566,022	Federal Funds	\$44,054	Agency Funds	\$0
State Funds	\$566,022							
Federal Funds	\$44,054							
Agency Funds	\$0							

Department of Veterans Service

Program: Georgia War Veterans Nursing Home - Augusta

HB990 Purpose Statement: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans; and to also serve as a teaching facility for the Medical College of Georgia.

Budgetary Trends

Final Annual Operating Budgets					FY09 Amended Request		FY10 General Request	
	<u>FY07</u>	<u>FY08</u>	<u>FY09 Gen</u>	<u>Change from FY07 to FY09</u>	<u>FY09A Agency (6% Scenario)</u>	<u>Change from FY09 Gen</u>	<u>FY10G Agency (6% Scenario)</u>	<u>Change from FY09 Gen</u>
State General Funds	\$5,653,958	\$5,960,242	\$6,129,026	8.4%	\$6,129,026	0.0%	\$6,129,026	0.0%
Federal Funds	\$5,821,556	\$4,583,238	\$5,821,556	0.0%	\$5,821,556	0.0%	\$5,821,556	0.0%
TOTAL	\$11,475,514	\$10,543,480	\$11,950,582	4.1%	\$11,950,582	0.0%	\$11,950,582	0.0%

Program Measures

	<u>Actual FY07</u>	<u>Actual FY08</u>	<u>Estimated FY09</u>	<u>Change from FY07 to FY09</u>
Number of veterans residing in the Home.	178	181	185	3.9%
Passage of annual U.S. Department of Veterans Administration and Georgia state licensure inspections.	100	100	100	0.0%

Activities in Georgia War Veterans Nursing Home - Augusta

<u>Activity</u>	<u>Description and Legal Authority</u>	<u>FY08 Activity Cost</u>	
Medical College of Georgia - Geriatric Medical Training	Provides geriatric educational opportunities to MCG students. (Legal Authority: N/A)		
Veterans Nursing Home Operations - Augusta	Operates facility under contract with Medical College of Georgia to provide care to aged and infirmed Georgia veterans; also serves as a teaching facility for medical and allied health students. (Legal Authority: N/A)	State Funds	\$5,960,242
		Federal Funds	\$3,104,750
		Agency Funds	\$0

Department of Veterans Service

Program: Georgia War Veterans Nursing Home - Milledgeville

HB990 Purpose Statement: The purpose of this appropriation is to provide both skilled nursing and domiciliary care to aged and infirmed Georgia war veterans.

Budgetary Trends

Final Annual Operating Budgets					FY09 Amended Request		FY10 General Request	
	<u>FY07</u>	<u>FY08</u>	<u>FY09 Gen</u>	<u>Change from FY07 to FY09</u>	<u>FY09A Agency (6% Scenario)</u>	<u>Change from FY09 Gen</u>	<u>FY10G Agency (6% Scenario)</u>	<u>Change from FY09 Gen</u>
State General Funds	\$11,368,113	\$12,009,788	\$11,502,288	1.2%	\$10,285,166	-10.6%	\$10,278,348	-10.6%
Federal Funds	\$9,659,584	\$9,359,154	\$9,659,584	0.0%	\$9,659,584	0.0%	\$9,659,584	0.0%
TOTAL	\$21,027,697	\$21,368,942	\$21,161,872	0.6%	\$19,944,750	-5.8%	\$19,937,932	-5.8%

Program Measures

	<u>Actual FY07</u>	<u>Actual FY08</u>	<u>Estimated FY09</u>	<u>Change from FY07 to FY09</u>
Number of veterans residing in the Home.	432	441	460	6.5%
Passage of annual U.S. Department of Veterans Administration and Georgia state licensure inspections.	100	100	100	0.0%

Activities in Georgia War Veterans Nursing Home - Milledgeville

<u>Activity</u>	<u>Description and Legal Authority</u>	<u>FY08 Activity Cost</u>
Veterans Nursing Home Operations - Milledgeville	Operates three skilled nursing care facilities, one domiciliary care facility, and a recreation center through contract with United Veterans Services, Inc.; provides medical care to veteran patients at no cost to the veteran or the veteran's family; also, provides training to nursing assistant students. (Legal Authority: N/A)	State Funds \$12,009,788 Federal Funds \$8,167,635 Agency Funds \$0

Department of Veterans Service

Program: Veterans Benefits

HB990 Purpose Statement: The purpose of this appropriation is to serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Budgetary Trends

Final Annual Operating Budgets					FY09 Amended Request		FY10 General Request	
	<u>FY07</u>	<u>FY08</u>	<u>FY09 Gen</u>	<u>Change from FY07 to FY09</u>	<u>FY09A Agency (6% Scenario)</u>	<u>Change from FY09 Gen</u>	<u>FY10G Agency (6% Scenario)</u>	<u>Change from FY09 Gen</u>
State General Funds	\$5,770,574	\$6,054,669	\$6,648,993	15.2%	\$6,004,171	-9.7%	\$6,111,459	-8.1%
Federal Funds	\$603,440	\$510,240	\$603,440	0.0%	\$4,623,440	666.2%	\$4,623,440	666.2%
TOTAL	\$6,374,014	\$6,564,909	\$7,252,433	13.8%	\$10,627,611	46.5%	\$10,734,899	48.0%

Employee Counts

	<u>Actual FY07</u>	<u>Actual FY08</u>	<u>Estimated FY09</u>	<u>Change from FY07 to FY09</u>
Full Time Positions	105	105	111	5.7%

Program Measures

	<u>Actual FY07</u>	<u>Actual FY08</u>	<u>Estimated FY09</u>	<u>Change from FY07 to FY09</u>
Number of claims processed (C & P).	48,314	49,850	51,000	5.6%
Number of veterans served.	555,172	570,000	590,000	6.3%
Percent of substantial claims approved first time submitted.	97	97	97	0.0%

Activities in Veterans Benefits

<u>Activity</u>	<u>Description and Legal Authority</u>	<u>FY08 Activity Cost</u>						
Veterans Benefits and Claims Assistance	Informs veterans and their families about veterans' benefits and directly assists them in securing the federal and state benefits to which they are entitled; assists veterans and their dependents in filing claims and securing medical evidence and other data necessary to prosecute their claims filed with VA and other federal and state agencies. (Legal Authority: N/A)	<table style="width: 100%; border: none;"> <tr> <td style="padding-left: 20px;">State Funds</td> <td style="text-align: right;">\$6,054,669</td> </tr> <tr> <td style="padding-left: 20px;">Federal Funds</td> <td style="text-align: right;">\$603,440</td> </tr> <tr> <td style="padding-left: 20px;">Agency Funds</td> <td style="text-align: right;">\$0</td> </tr> </table>	State Funds	\$6,054,669	Federal Funds	\$603,440	Agency Funds	\$0
State Funds	\$6,054,669							
Federal Funds	\$603,440							
Agency Funds	\$0							

Senate Appropriations Subcommittee on Human Development

Summary of State Fund Trends

Program Final Annual Operating Budgets (State Funds Only)

	FY07	FY08	Change from FY07 to FY08	FY09 Gen	Change from FY07 to FY09	FY09 Amended Request		FY10 General Request	
						FY09A Agency (6% Scenario)	Change from FY09 Gen	FY10G Agency (6% Scenario)	Change from FY09 Gen
Section: Office of the Child Advocate									
Child Advocate, Office of the	\$743,198	\$783,235	5.4%	\$819,196	10.2%	\$1,092,883	33.4%	\$1,024,645	25.1%
Children and Families, Governor's Office for	\$0	\$0		\$0		\$8,878,545		\$7,948,327	
TOTAL	\$743,198	\$783,235	5.4%	\$819,196	10.2%	\$9,971,428	1117.2%	\$8,972,972	1117.2%
Section: Department of Human Resources									
Adolescent and Adult Health Promotion	\$16,266,879	\$17,151,546	5.4%	\$20,563,284	26.4%	\$17,039,326	-17.1%	\$11,055,654	-46.2%
Adoption Services	\$37,354,192	\$37,156,476	-0.5%	\$35,568,642	-4.8%	\$36,647,165	3.0%	\$37,394,338	5.1%
Adult Addictive Diseases Services	\$40,991,185	\$45,997,325	12.2%	\$47,941,247	17.0%	\$40,064,022	-16.4%	\$43,254,437	-9.8%
Adult Developmental Disabilities Services	\$161,200,182	\$188,803,286	17.1%	\$204,977,518	27.2%	\$193,196,186	-5.7%	\$203,631,315	-0.7%
Adult Essential Health Treatment Services	\$9,968,502	\$11,526,116	15.6%	\$12,400,624	24.4%	\$10,793,989	-13.0%	\$7,776,491	-37.3%
Adult Forensic Services	\$29,276,772	\$44,105,830	50.7%	\$46,249,924	58.0%	\$42,237,870	-8.7%	\$42,552,145	-8.0%
Adult Mental Health Services	\$202,529,579	\$218,594,173	7.9%	\$237,141,537	17.1%	\$215,542,814	-9.1%	\$216,308,520	-8.8%
Adult Nursing Home Services	\$3,552,451	\$2,522,685	-29.0%	\$2,383,183	-32.9%	\$2,364,843	-0.8%	\$2,383,183	0.0%
After School Care	\$3,000,000	\$0	-100.0%	\$0	-100.0%	\$0		\$0	
Child and Adolescent Addictive Diseases Services	\$7,742,462	\$8,950,759	15.6%	\$9,420,763	21.7%	\$2,955,408	-68.6%	\$3,219,776	-65.8%
Child and Adolescent Developmental Disabilities	\$12,473,193	\$17,550,925	40.7%	\$20,819,083	66.9%	\$17,121,107	-17.8%	\$19,045,436	-8.5%
Child and Adolescent Forensic Services	\$1,100,000	\$2,131,968	93.8%	\$3,103,859	182.2%	\$2,985,011	-3.8%	\$3,021,886	-2.6%
Child and Adolescent Mental Health Services	\$50,491,804	\$77,061,013	52.6%	\$90,721,809	79.7%	\$74,617,941	-17.8%	\$75,545,085	-16.7%
Child Care Services	\$47,872,289	\$58,431,141	22.1%	\$58,577,959	22.4%	\$56,350,480	-3.8%	\$56,470,491	-3.6%
Child Fatality Review Panel	\$342,832	\$370,995	8.2%	\$379,815	10.8%	\$0	-100.0%	\$0	-100.0%
Child Support Services	\$16,121,500	\$21,812,611	35.3%	\$24,963,922	54.8%	\$22,783,493	-8.7%	\$23,162,977	-7.2%
Child Welfare Services	\$69,869,691	\$124,626,066	78.4%	\$117,613,541	68.3%	\$102,762,322	-12.6%	\$107,959,355	-8.2%
Departmental Administration	\$106,537,860	\$118,429,281	11.2%	\$94,164,941	-11.6%	\$81,368,698	-13.6%	\$84,043,003	-10.7%
Direct Care and Support Services	\$103,789,070	\$117,914,522	13.6%	\$122,634,924	18.2%	\$115,268,628	-6.0%	\$117,280,763	-4.4%
Elder Abuse Investigations and Prevention	\$11,275,604	\$13,616,746	20.8%	\$14,577,451	29.3%	\$13,308,300	-8.7%	\$13,919,598	-4.5%
Elder Community Living Services	\$73,397,916	\$78,163,980	6.5%	\$78,540,174	7.0%	\$75,801,575	-3.5%	\$75,446,320	-3.9%
Elder Support Services	\$3,403,168	\$3,557,545	4.5%	\$4,586,229	34.8%	\$2,894,103	-36.9%	\$2,905,048	-36.7%
Eligibility Determination	\$41,052,810	\$42,900,671	4.5%	\$56,870,673	38.5%	\$56,205,282	-1.2%	\$56,408,896	-0.8%
Emergency Preparedness / Trauma System Improvement	\$5,893,761	\$72,245,121	1125.8%	\$6,401,703	8.6%	\$4,905,826	-23.4%	\$3,198,118	-50.0%
Energy Assistance	\$0	\$0		\$0		\$0		\$0	
Epidemiology	\$5,237,237	\$5,795,093	10.7%	\$5,996,602	14.5%	\$5,456,837	-9.0%	\$4,389,099	-26.8%

Section: Department of Human Resources

Facility and Provider Regulation	\$7,460,083	\$8,019,086	7.5%	\$8,759,268	17.4%	\$7,895,942	-9.9%	\$3,321,062	-62.1%
Family Connection	\$9,387,572	\$9,406,449	0.2%	\$9,600,837	2.3%	\$9,014,587	-6.1%	\$9,017,396	-6.1%
Family Violence Services	\$4,651,950	\$4,701,950	1.1%	\$6,151,950	32.2%	\$4,701,950	-23.6%	\$4,701,950	-23.6%
Federal Unobligated Balances	\$0	\$0		\$0		\$0		\$0	
Food Stamp Eligibility and Benefits	\$37,295,687	\$39,905,270	7.0%	\$39,590,489	6.2%	\$38,526,534	-2.7%	\$38,852,110	-1.9%
Immunization	\$9,213,104	\$11,698,812	27.0%	\$11,962,587	29.8%	\$11,074,822	-7.4%	\$3,049,904	-74.5%
Infant and Child Essential Health Treatment Services	\$35,570,204	\$38,200,942	7.4%	\$38,933,461	9.5%	\$35,611,748	-8.5%	\$28,959,320	-25.6%
Infant and Child Health Promotion	\$15,738,490	\$26,519,739	68.5%	\$29,858,162	89.7%	\$20,404,553	-31.7%	\$11,688,951	-60.9%
Infectious Disease Control	\$34,837,965	\$39,339,877	12.9%	\$41,912,787	20.3%	\$38,026,348	-9.3%	\$29,912,985	-28.6%
Injury Prevention	\$934,622	\$1,217,701	30.3%	\$1,257,613	34.6%	\$1,103,700	-12.2%	\$655,790	-47.9%
Inspections and Environmental Hazard Control	\$17,971,588	\$19,923,691	10.9%	\$18,927,060	5.3%	\$17,998,716	-4.9%	\$3,895,141	-79.4%
Out of Home Care	\$149,252,036	\$94,946,654	-36.4%	\$115,871,866	-22.4%	\$102,519,630	-11.5%	\$96,535,886	-16.7%
Refugee Assistance	\$0	\$0		\$0		\$0		\$0	
Substance Abuse Prevention	\$758,691	\$1,114,765	46.9%	\$1,238,772	63.3%	\$86,743	-93.0%	(\$168,168)	-113.6%
Support for Needy Families - Basic Assistance	\$16,933,376	\$100,000	-99.4%	\$100,000	-99.4%	\$100,000	0.0%	\$100,000	0.0%
Support for Needy Families - Family Assistance	\$7,902,053	\$7,322,552	-7.3%	\$6,464,606	-18.2%	\$1,180,503	-81.7%	\$2,383,227	-63.1%
Support for Needy Families - Work Assistance	\$11,195,000	\$6,203,000	-44.6%	\$7,695,000	-31.3%	\$7,695,000	0.0%	\$7,695,000	0.0%
Vital Records	\$2,226,143	\$2,809,276	26.2%	\$3,764,443	69.1%	\$3,344,110	-11.2%	\$3,482,443	-7.5%
Brain and Spinal Injury Trust Fund	\$3,007,691	\$1,968,993	-34.5%	\$1,968,993	-34.5%	\$1,968,993	0.0%	\$1,968,993	0.0%
Children's Trust Fund Commission	\$7,244,828	\$7,532,423	4.0%	\$7,291,902	0.6%	\$0	-100.0%	\$0	-100.0%
Council on Aging	\$174,761	\$192,883	10.4%	\$252,352	44.4%	\$226,189	-10.4%	\$229,520	-9.0%
Developmental Disabilities, Governor's Council on	\$29,705	\$57,803	94.6%	\$70,917	138.7%	\$21,423	-69.8%	\$34,764	-51.0%
Sexual Offender Review Board	\$0	\$336,001		\$955,737		\$888,627	-7.0%	\$610,683	-36.1%
Public Health Formula Grants to Counties	\$0	\$0		\$0		\$0		\$62,911,949	
TOTAL	\$1,432,526,488	\$1,650,933,741	15.2%	\$1,669,228,209	16.5%	\$1,495,061,344	-10.4%	\$1,520,210,840	-10.4%

Section: Department of Labor

Business Enterprise Program	\$420,302	\$441,519	5.0%	\$444,108	5.7%	\$422,210	-4.9%	\$429,929	-3.2%
Department of Labor Administration	\$3,221,668	\$3,480,593	8.0%	\$3,422,636	6.2%	\$5,673,557	65.8%	\$3,930,795	14.8%
Division of Rehabilitation Administration	\$2,194,180	\$2,296,252	4.7%	\$2,309,899	5.3%	\$2,196,684	-4.9%	\$2,236,829	-3.2%
Georgia Industries for the Blind	\$710,134	\$559,846	-21.2%	\$452,913	-36.2%	\$361,424	-20.2%	\$369,295	-18.5%
Labor Market Information	\$682,353	\$743,946	9.0%	\$753,151	10.4%	\$753,151	0.0%	\$753,151	0.0%
Roosevelt Warm Springs Institute	\$6,498,634	\$7,055,298	8.6%	\$7,339,734	12.9%	\$6,954,724	-5.2%	\$7,094,456	-3.3%
Safety Inspections	\$2,701,779	\$2,933,532	8.6%	\$3,406,435	26.1%	\$3,035,941	-10.9%	\$3,091,591	-9.2%
Unemployment Insurance	\$10,212,853	\$11,111,470	8.8%	\$11,228,560	9.9%	\$11,388,560	1.4%	\$12,106,319	7.8%
Vocational Rehabilitation Program	\$17,168,678	\$17,968,411	4.7%	\$18,029,477	5.0%	\$15,535,477	-13.8%	\$15,819,025	-12.3%
Workforce Development	\$7,753,871	\$8,397,133	8.3%	\$8,289,007	6.9%	\$10,898,896	31.5%	\$10,730,582	29.5%
Commission on Women	\$93,172	\$93,172	0.0%	\$93,172	0.0%	\$87,582	-6.0%	\$87,582	-6.0%
TOTAL	\$51,657,624	\$55,081,172	6.6%	\$55,769,092	8.0%	\$57,308,206	2.8%	\$56,649,554	2.8%

Section: Department of Veterans Service

Departmental Administration	\$664,624	\$1,619,585	143.7%	\$850,660	28.0%	\$808,023	-5.0%	\$803,981	-5.5%
Georgia Veterans Memorial Cemetery	\$406,183	\$566,022	39.4%	\$570,702	40.5%	\$541,820	-5.1%	\$552,185	-3.2%
Georgia War Veterans Nursing Home - Augusta	\$5,653,958	\$5,960,242	5.4%	\$6,129,026	8.4%	\$6,129,026	0.0%	\$6,129,026	0.0%
Georgia War Veterans Nursing Home - Milledgeville	\$11,368,113	\$12,009,788	5.6%	\$11,502,288	1.2%	\$10,285,166	-10.6%	\$10,278,348	-10.6%
Veterans Benefits	\$5,770,574	\$6,054,669	4.9%	\$6,648,993	15.2%	\$6,004,171	-9.7%	\$6,111,459	-8.1%
TOTAL	\$23,863,452	\$26,210,306	9.8%	\$25,701,669	7.7%	\$23,768,206	-7.5%	\$23,874,999	-7.5%

