

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	0	18,359,957	23,994,285	18,562,457
Travel	0	6,161	28,776	6,161
Contractual Services	0	19,264,610	19,910,178	19,264,610
Commodities	0	6,259,587	6,257,587	6,257,587
Capital Outlay - Other Than Equipment	0	100,000	100,000	100,000
Capital Outlay - Equipment	0	271,273	271,273	271,273
Vehicles	0	33,650	134,511	33,650
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	0	1,716,251	2,000,000	1,716,251
Totals	0	46,012,489	52,697,610	46,212,989
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	26,615,320	26,615,320	23,640,997	23,640,997
Federal Funds	0	35,229,216	35,229,216	35,229,216
Resident Payments	0	5,840,000	5,840,000	5,840,000
Veterans Tags	0	468,950	468,950	468,950
Medicaid/Medicare	0	1,500,000	7,000,000	7,000,000
Less: Est Cash Available	-26,615,320	-23,640,997	-19,481,553	-25,966,174
Totals	0	46,012,489	52,697,610	46,212,989
<u>Summary Of Positions</u>				
Permanent Full-Time	0	53	53	53
Part-Time	0	0	0	0
Time-Limited Full-Time	0	511	664	511
Part-Time	0	76	76	76
Totals	0	640	793	640
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	0	46,012,489	52,697,610	46,212,989
Totals	0	46,012,489	52,697,610	46,212,989

Agency Description and Programs

During the 2021 Regular Legislative Session, House Bill 761 moved the State Veterans Home to a separate budget unit from the State Veterans Affairs Board (732-00). The State Veterans Home System operates four long-term, skilled nursing homes, which house 600 Veterans and, in some cases, a Veteran's spouse, at a cost to the Veteran below the private sector. The four homes are located in Jackson, Collins, Kosciusko, and Oxford, with a fifth home on the Gulf Coast at Tradition opening in 2023.

1. Nursing Home Administration

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, Kosciusko, Oxford, Collins, and at Tradition.

2. State Veterans Home - Jackson

This program is one of the state’s four Veterans’ homes. Each home has approximately 150 beds and expenses of between \$12-\$14 million per year. MSVA’s nursing homes rank in the top 10% nationally in quality of care and customer satisfaction, according to surveys performed by an objective third party.

3. State Veterans Home - Kosciusko

This program is one of the state’s four Veterans’ homes. Each home has approximately 150 beds and expenses of between \$12-\$14 million per year. MSVA’s nursing homes rank in the top 10% nationally in quality of care and customer satisfaction, according to surveys performed by an objective third party.

4. State Veterans Home - Oxford

This program is one of the state’s four Veterans’ homes. Each home has approximately 150 beds and expenses of between \$12-\$14 million per year. MSVA's nursing homes rank in the top 10% nationally in quality of care and customer satisfaction, according to surveys performed by an objective third party.

5. State Veterans Home - Collins

This program is one of the state’s four Veterans’ homes. Each home has approximately 150 beds and expenses of between \$12-\$14 million per year. MSVA’s nursing homes rank in the top 10% nationally in quality of care and customer satisfaction, according to surveys performed by an objective third party.

6. State Veterans Home - Tradition

This program will be the new State Veteran Home on the Gulf Coast at Tradition, to be opened sometime in the fall of 2023. This home will also be a state-of-the-art MSVA nursing home.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
Summary By Program				
1. Nursing Home Administration				
Total Funds	0	0	0	0
2. State Veterans Home - Jackson				
Total Funds	0	11,065,394	11,226,786	11,115,519
3. State Veterans Home - Kosciusko				
Total Funds	0	11,066,394	11,511,535	11,116,519
4. State Veterans Home - Oxford				
Total Funds	0	11,065,394	11,226,786	11,115,519
5. State Veterans Home - Collins				
Total Funds	0	12,815,307	12,974,699	12,865,432
6. State Veterans Home - Tradition				
Total Funds	0	0	5,757,804	0