

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	19,941,781	27,154,997	27,154,997	26,479,705
Travel	63,369	28,776	30,000	28,776
Contractual Services	22,913,504	21,221,441	22,273,832	16,339,152
Commodities	5,441,315	6,501,787	7,305,827	6,501,787
Capital Outlay - Equipment	147,958	271,363	329,675	271,363
Vehicles	112,694	134,511	320,000	134,511
Totals	48,620,621	55,312,875	57,414,331	49,755,294
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	26,651,320	17,484,309	12,067,441	12,067,441
Federal Funds	32,554,830	34,720,216	42,379,253	34,720,216
Resident Payments	6,572,279	7,706,841	2,982,996	2,982,996
Veteran Tags	326,501	468,950	468,950	468,950
Medicare/Medicaid	0	7,000,000	7,000,000	7,000,000
Less: Est Cash Available	-17,484,309	-12,067,441	-7,484,309	-7,484,309
Totals	48,620,621	55,312,875	57,414,331	49,755,294
<u>Summary Of Headcounts</u>				
Permanent Full-Time	53	206	206	195
Part-Time	0			
Time-Limited Full-Time	511	549	549	502
Part-Time	76			
Totals	640	755	755	697
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	48,620,621	55,312,875	57,414,331	49,755,294
Totals	48,620,621	55,312,875	57,414,331	49,755,294

Agency Description and Programs

The State Veterans Home System was created in House Bill 761 of the 2021 Regular Legislative Session was moved to a separate budget unit from the State Veterans Affairs Board (731-00). The State Veterans Home System operates 4 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 4 homes are in Jackson, Collins, Kosciusko, and Oxford, with a 5th home on the Gulf Coast at Tradition opening in 2023.

1. State Veterans Home - Jackson

This program is included as a part of the Veterans' skilled nursing 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 percent nationally in quality of care and customer satisfaction, according to surveys performed by an objective third-party.

2. State Veterans Home - Kosciusko

This program is included as a part of the Veterans’ skilled nursing 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 percent nationally in quality of care and customer satisfaction, according to surveys performed by an objective third-party.

3. State Veterans Home - Oxford

This program is included as a part of the Veterans’ skilled nursing 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 percent nationally in quality of care and customer satisfaction, according to surveys performed by an objective third party.

4. State Veterans Home - Collins

This program is included as a part of the Veterans’ skilled nursing 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 percent nationally in quality of care and customer satisfaction, according to surveys performed by an objective third-party.

5 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.

6 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 5 Veterans Homes in Jackson, Kosciusko, Oxford, Collins, and Tradition.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
Summary By Program				
1. State Veterans Home - Jackson Total Funds	13,139,204	12,556,233	12,596,457	10,700,270
2. State Veterans Home - Kosciusko Total Funds	11,775,255	12,480,036	12,479,536	11,088,193
3. State Veterans Home - Oxford Total Funds	10,881,582	12,090,059	11,642,184	10,178,511
4. State Veterans Home - Collins Total Funds	12,824,580	12,855,911	12,855,411	11,027,103
5. State Veterans Home - Tradition Total Funds	0	5,330,636	7,840,743	6,761,217
6. Nursing Home Administration Total Funds	0	0	0	0