

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	20,910,803	25,337,309	31,337,309	23,864,369
Travel	52,522	251,410	90,000	90,000
Contractual Services	23,415,408	38,200,000	23,830,050	23,830,050
Commodities	5,666,566	11,800,000	5,500,000	5,500,000
Capital Outlay - Equipment	863,061	7,000,000	800,000	800,000
Vehicles	477,704	1,200,000	800,000	800,000
Subsidies, Loans & Grants	9,902,907	8,747,552	0	0
Totals	61,288,971	92,536,271	62,357,359	54,884,419
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	15,239,661	20,610,789	20,610,789	20,610,789
State Appropriations	6,000,000	6,357,359	12,357,359	6,357,359
State Support Special Funds	3,691,805	3,200,000	0	0
Federal Funds	49,803,019	58,747,552	39,300,000	37,745,414
Veteran Tags	6,601,939	23,000,000	10,000,000	10,000,000
Resident Payments	553,336	1,000,000	500,000	500,000
Other Special Funds	10,000	231,360	200,000	200,000
Less: Est Cash Available	-20,610,789	-20,610,789	-20,610,789	-20,529,143
Totals	61,288,971	92,536,271	62,357,359	54,884,419
<u>Summary Of Headcounts</u>				
Permanent	308	308	308	265
Time-Limited	389	389	389	317
Totals	697	697	697	582
<u>Summary Of Funding</u>				
General Funds	6,000,000	6,357,359	12,357,359	6,357,359
State Support Funds	3,691,805	3,200,000	0	0
Special Funds	51,597,166	82,978,912	50,000,000	48,527,060
Totals	61,288,971	92,536,271	62,357,359	54,884,419

Agency Description and Programs

The State Veterans Home System operates four (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 five (5) homes are in Jackson, Collins, Kosciusko, Oxford, and the Gulf Coast.

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 ten percent (10%) 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 ten percent (10%) 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 ten percent (10%) 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 ten percent (10%) 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 summer of 2024. This home will also be a state-of-the-art MSVA nursing home. Senate Bill 3018 of the 2023 Regular Session appropriated \$6,000,000.00 in Capital Expense funds.

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 five (5) Veterans Homes in Jackson, Kosciusko, Oxford, Collins, and Tradition.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. State Veterans Home - Jackson Total Funds	9,880,499	15,125,000	11,210,000	7,426,207
2. State Veterans Home - Kosciusko Total Funds	12,560,763	19,025,000	15,177,359	13,316,846
3. State Veterans Home - Oxford Total Funds	11,352,252	17,425,000	13,410,000	8,493,979
4. State Veterans Home - Collins Total Funds	13,430,224	18,825,000	16,210,000	9,153,904
5. State Veterans Home - Tradition Total Funds	11,484,818	11,947,552	0	10,143,483
6. Nursing Home Administration Total Funds	2,580,415	10,188,719	6,350,000	6,350,000