

Ohio Veterans' Home Agency

General Revenue Fund

GRF 430-100 Personal Services

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$20,635,917	\$19,182,337	\$21,399,054	\$21,798,476	\$23,085,261	\$24,403,903
	-7.0%	11.6%	1.9%	5.9%	5.7%

Source: General Revenue Fund

Legal Basis: ORC 5907

Purpose: This line item is used for the expenses associated with payroll and fringe benefits. Am. Sub. H.B. 119 of the 127th G.A. earmarks \$100,000 in each fiscal year to the Cornerstone of Hope to be used to provide professional counseling services for individuals who have recently lost family members who were service men and service women in the United States Armed Forces.

GRF 430-200 Maintenance

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$6,290,775	\$6,701,361	\$7,209,107	\$6,705,290	\$7,835,544	\$8,458,613
	6.5%	7.6%	-7.0%	16.9%	8.0%

Source: General Revenue Fund

Legal Basis: ORC 5907

Purpose: This line item is used to pay maintenance costs.

GRF 430-402 Hall of Fame

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$0	\$0	\$0	\$0	\$125,000	\$125,000
	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Section 413.10 of of Am. Sub. H.B. 119 of the 127th G.A.

Purpose: This line item is used for administrative and program expenses relating to the Veterans' Hall of Fame.

Ohio Veterans' Home Agency

General Services Fund Group

484 430-603 Veterans Home Services

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$600,971	\$883,887	\$670,378	\$544,122	\$375,880	\$375,880
	47.1%	-24.2%	-18.8%	-30.9%	0.0%

Source: General Services Fund Group: Moneys collected from temporary use agreements for Ohio Veterans' Home buildings and grounds, sale of meals, pharmacy revenues, and rentals, leases or sharing agreements for the use of OVH facilities, supplies, equipment, utilities or services

Legal Basis: ORC 5907.15 (originally established by Am. Sub. H.B. 770 of the 122nd G.A.)

Purpose: Appropriations in this fund are used to purchase food products and medication services and to maintain the areas of the Veterans' Home that are rented or leased.

Prior to October 2006, Medicare receipts were deposited to this fund. Medicare receipts are now deposited into Fund 3BX, Medicare Services.

Federal Special Revenue Fund Group

319 430-608 Southern Home Equipment

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$1,060,351	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 64.005, Grants to States for Construction of State Home Facilities

Legal Basis: Discontinued line item (originally established by Controlling Board on January 27, 2003)

Purpose: This line item was used to purchase equipment to bring the Southern Ohio Veterans Home up to a workable level (e.g., purchasing hospital beds, pots and pans for the kitchen, etc.).

Ohio Veterans' Home Agency

3BX 430-609 Medicare Services

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$0	\$0	\$0	\$528,011	\$1,446,807	\$1,446,807
	N/A	N/A	N/A	174.0%	0.0%

Source: Federal Special Revenue Fund Group: Medicare A & B reimbursements for skilled nursing care services

Legal Basis: ORC Section 5907.16 (originally established by Controlling Board in October 2006)

Purpose: The fund is used to provide Medicare-related and other services to eligible veterans. These services include physical therapy, IV medication, skilled nursing care, medical care, room, board, and other Medicare required goods and services. Funds would also be used to purchase medical equipment to provide the services and other Medicare allowable equipment.

3L2 430-601 Veterans Home Operations-Federal

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$10,158,447	\$13,931,740	\$13,336,970	\$13,191,523	\$15,290,320	\$15,410,471
	37.1%	-4.3%	-1.1%	15.9%	0.8%

Source: Federal Special Revenue Fund Group: CFDA 64.014, Veterans' State Domiciliary Care; CFDA 64.015, Veterans State Nursing Home Care

Legal Basis: ORC 5907.141 (originally established by Sub. H.B. 715 of the 120th G.A.)

Purpose: This line item is used to cover operating expenses for the Veterans' Home Agency.

State Special Revenue Fund Group

4E2 430-602 Veterans Home Operating

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$5,475,280	\$7,982,225	\$8,520,652	\$8,198,331	\$8,530,800	\$8,530,800
	45.8%	6.7%	-3.8%	4.1%	0.0%

Source: State Special Revenue Fund Group: 80% of the fees collected from OVH residents, based upon their ability to pay

Legal Basis: ORC 5907.13 and 5907.131

Purpose: This line item is used to cover operating expenses for the Veterans' Home Agency.

Ohio Veterans' Home Agency

604 430-604 Veterans Home Improvement

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$585,307	\$810,701	\$700,018	\$338,478	\$770,096	\$770,096
	38.5%	-13.7%	-51.6%	127.5%	0.0%

Source: State Special Revenue Fund Group: 20% of the fees charged to OVH residents, based upon their ability to pay

Legal Basis: ORC 5907.13 and 5907.14

Purpose: Funds are used to pay the cost of equipment and capital improvements, including projects involving participation by the federal government or other governmental agencies.