

Greenbook
LSC Analysis of Enacted Budget

**Department of
Veterans Services**

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ATTACHMENT:

Budget Spreadsheet By Line Item

Department of Veterans Services

- Ohio veterans' homes consume over 85% of budget
- 40% of budget dependent on federal funds
- Largest expense category: personal services at around 70%

OVERVIEW

Duties and Responsibilities

The Department's primary charge is to actively identify, connect with, and advocate for veterans and their families. Ohio has more than 848,000 veterans, the sixth largest veteran population in the United States. The services provided by the Department include: (1) assisting veterans, active military, and their families with benefit identification and claims assistance/advocacy, (2) operating the Ohio veterans homes in Sandusky (Erie County) and Georgetown (Brown County), (3) administering the Ohio Veterans Bonus Program, (4) partnering with the state's 88 county veterans service commissions, and (5) monitoring federal veterans' education programs.

The Department was established by S.B. 289 of the 127th General Assembly and became operational on August 21, 2008. It merged the Governor's Office of Veterans Affairs, the Ohio Veterans' Home, and the Ohio State Approving Agency. Since its startup, the Department has also assumed responsibility for the administration of the Troops to Teachers, Veterans Bonus, and Military Injury Relief programs.

Appropriation Overview

The Department's FY 2017 expenditures are compared with the appropriations for FYs 2018 and 2019, by fund group, in Table 1 below. The \$90 million-plus appropriated total in each of FYs 2018 and 2019 is expected to be sufficient for the Department to maintain FY 2017 service and activity levels.

Table 1. Veterans Services Department Appropriations by Fund Group, FY 2018-FY 2019 (Am. Sub. H.B. 49)					
Fund Group	FY 2017*	FY 2018	% Change, FY 2017-FY 2018	FY 2019	% Change, FY 2018-FY 2019
General Revenue	\$51,889,589	\$37,005,661	-28.7%	\$34,978,061	-5.5%
Dedicated Purpose	\$14,193,109	\$15,949,605	12.4%	\$15,965,000	0.1%
Debt Service	\$1,103,939	\$1,462,525	32.5%	\$1,405,393	-3.9%
Federal	\$32,270,394	\$36,281,596	12.4%	\$37,892,249	4.4%
TOTAL	\$99,457,029	\$90,699,387	-8.8%	\$90,240,703	-0.5%

*FY 2017 figures represent actual levels of expenditures.

As Table 1 above shows, for two budget fund groups, there are notable differences between their respective total FY 2017 expenditures and total FY 2018 appropriations as follows:

- The FY 2018 total GRF decreases by \$14.9 million, or 28.7%, largely reflecting a \$16 million FY 2017 payment on debt issued to fund the Veterans Bonus Program.
- The FY 2018 Federal Fund Group total increases by \$4 million, or 12.4%, on the assumption that the rates paid by Medicare and the U.S. Department of Veterans Affairs (VA) for certain patient services at the Ohio veterans homes will rise and generate more revenue.

Over the biennium, about 81% of the Department's money will be appropriated from two sources: (1) the General Revenue Fund (39.8%), and (2) patient care revenue generated by the two state veterans homes and credited to the Federal Fund Group (41%). Most of the remaining money will be appropriated from the Dedicated Purpose Fund (17.6%), which largely consists of fees assessed residents of the veterans homes to pay for a portion of their care.

The Department's largest expense category – around 70% – will be personal services, which encompasses payroll-related expenses (wages, salaries, fringe benefits, and other payroll charges). The majority of these personal services expenses are associated with operations of the two state veterans homes. The second largest expense category – around 15% – will be for supplies and maintenance, followed by transfers and nonexpense revenue related to the Veterans Bonus Program, and a mix of subsidies and shared revenue.¹

Staffing Levels

Table 2 below shows the Department's number of full-time equivalent (FTE) employees from FY 2016 projected through FY 2019. The majority of the Department's employees work at the veterans homes.

¹ The transfers and nonexpense category represents the debt service payments which will be made on the bonds used to finance the Veterans Bonus Program.

Table 2. Department of Veterans Services Staffing Levels				
Work Location	FY 2016	FY 2017	FY 2018*	FY 2019*
Veterans Services – Columbus	23.3	26.0	26.0	26.0
Ohio Veterans Homes	842.6	986.0	986.0	986.0
Veterans Hall of Fame	0.7	1.0	1.0	1.0
Veterans Approving Service	7.0	7.0	7.0	7.0
Troops to Teachers	1.1	1.0	1.0	1.0
Veterans Bonus Program	1.8	2.0	2.0	2.0
TOTAL	876.5	1,023.0	1,023.0	1,023.0

*FY 2018-FY 2019 figures are estimates.

Permanent Law Provisions

Veterans' Physician Recruitment Program

The budget authorizes the Department to establish a physician recruitment program. Under the program, the Department agrees to repay all or part of the principal and interest of a governmental or other educational loan incurred by a physician who agrees to provide services to the institutions designated under the Department's rules.

Veteran Peer Counseling Network

The budget establishes the Veteran Peer Counseling Network for the purpose of offering veterans the opportunity to work with other veterans in order to assist with overcoming the issues unique to veterans in Ohio, and requires the Director of Veterans Services to adopt rules to administer the network.

Veterans Job Placement Website (VETOED)

The Governor vetoed a provision that would have: (1) required the Department of Veterans Services to create, publish, and maintain a website for labor exchange and job placement activity specifically for veterans, (2) required the OhioMeansJobs website to include a link to the Department's website, and (3) prohibited the OhioMeansJobs website from including a veterans' labor exchange and jobs placement function independent of the Department's website.

ANALYSIS OF ENACTED BUDGET

Introduction

This section provides an analysis of the funding for each line item in the Department's FY 2018-FY 2019 budget. In this analysis, the Department's line items are grouped into four major categories. For each category, a table is provided listing the recommended appropriation in each fiscal year of the biennium, followed by a narrative describing how the appropriation will be used. The four categories used in this analysis are as follows:

1. Ohio Veterans Homes
2. Veterans Services
3. Veterans Educational Activities
4. Veterans Bonus Program

To aid the reader in finding each item in the analysis, The table below shows the category in which each line item has been placed for a more detailed analysis.

Categorization of Veterans Services Line Items for Analysis of the Budget		
Fund	ALI and Name	Category
General Revenue Fund (GRF)		
GRF 900321	Veterans' Homes	1: Ohio Veterans Homes
GRF 900402	Hall of Fame	2: Veterans Services
GRF 900408	Department of Veterans Services	2: Veterans Services
GRF 900901	Veterans Compensation GO Bond Debt Service	4: Veterans Bonus Program
Dedicated Purpose Fund (DPF) Group		
4840 900603	Veterans' Homes Services	1: Ohio Veterans Homes
4E20 900602	Veterans' Homes Operating	1: Ohio Veterans Homes
5DB0 900643	Military Injury Relief Program	2: Veterans Services
5PH0 900642	Veterans Initiatives	2: Veterans Services
6040 900604	Veterans' Homes Improvement	1: Ohio Veterans Homes
Debt Service Fund (DSF) Group		
7041 900615	Veterans Bonus Program – Administration	4: Veterans Bonus Program
7041 900641	Persian Gulf, Afghanistan, and Iraq Compensation	4: Veterans Bonus Program
Federal Fund (FED) Group		
3680 900614	Veterans Training	3: Veterans Educational Activities
3740 900606	Troops to Teachers	3: Veterans Educational Activities
3BX0 900609	Medicare Services	1: Ohio Veterans Homes
3L20 900601	Veterans' Homes Operations – Federal	1: Ohio Veterans Homes

Category 1: Ohio Veterans Homes

The appropriations in this category provide funding for the operation of two veterans homes – one in Sandusky and one in Georgetown. The Sandusky facility provides nursing facility and domiciliary care, while the Georgetown facility provides only nursing facility care. The two homes operate through a mix of state and federal funds, as well as through resident assessments. Each resident is assessed a monthly fee, which is based on the level of care provided and the resident's ability to pay.

Sandusky. The 94-acre campus in Sandusky has 300 beds in the Veterans Hall Domiciliary (seven of these beds are reserved for visiting family and guests). The Domiciliary provides independence and freedom comparable to community living for residents who do not require hospital or nursing home care. The Secrest-Giffin Nursing Home, also in Sandusky, has 427 beds and provides nursing care and Alzheimer's and other dementia care for residents. The Sandusky facility also offers skilled care and hospice care for residents in need of those services.

Georgetown. The Georgetown facility is a 35-acre campus with 168 nursing home beds, 42 of which are dedicated to Alzheimer's and dementia patients. The Georgetown facility offers skilled care and hospice care for residents in need of those services.

The table below shows the six line items that are used to pay for operation of the two veterans homes, as well as the FY 2018 and FY 2019 appropriations. It is followed by a description of those line items, which includes noting the expenses for which the appropriations are expected to be allocated, and, for non-GRF line items, the revenue source(s) that fund their appropriations.

Appropriations for Ohio Veterans Homes				
Fund	ALI and Name		FY 2018	FY 2019
General Revenue Fund (GRF)				
GRF	900321	Veterans' Homes	\$27,017,986	\$27,017,986
General Revenue Fund Subtotal			\$27,017,986	\$27,017,986
Dedicated Purpose Fund (DPF) Group				
4840	900603	Veterans' Homes Services	\$990,000	\$995,000
4E20	900602	Veterans' Homes Operating	\$13,389,605	\$13,400,000
6040	900604	Veterans' Homes Improvement	\$500,000	\$500,000
Dedicated Purpose Fund Group Subtotal			\$14,879,605	\$14,895,000
Federal Fund (FED) Group				
3BX0	900609	Medicare Services	\$3,352,135	\$3,578,278
3L20	900601	Veterans' Homes Operations – Federal	\$32,021,561	\$33,378,119
Federal Fund Group Subtotal			\$35,373,696	\$36,956,397
Total Funding: Ohio Veterans Homes			\$77,271,287	\$78,869,383

Veterans' Homes (GRF line item 900321)

This line item is used to pay for the costs incurred in the administration and operation of the two state veterans homes. The budget appropriates \$27,017,986 in each of FY 2018 and FY 2019, an increase of \$883,246, or 3.4%, over FY 2017 expenditures totaling \$26,134,740. In each year, over 80%, or around \$23 million, is expected to be primarily allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

Veterans' Homes Services (DPF line item 900603)

This line item is used: (1) to purchase food products and medication services, and (2) to maintain the areas of the veterans homes that are rented or leased. The Veterans Home Rental and Service Revenue Fund (Fund 4840), which provides the money for the line item's appropriation, consists of reimbursements from hospice, third-party pharmacy receipts, as well as money from leases, rentals, and meals.

The budget appropriates \$990,000 in FY 2018, an increase of \$3,515, or 0.4%, from FY 2017 expenditures of \$986,485. For FY 2019, the budget appropriates \$995,000, an increase of \$5,000, or 0.5%, from the FY 2018 appropriation. The entirety of each year's appropriation is expected to be allocated for supplies and maintenance.

Veterans' Homes Operating (DPF line item 900602)

This line item is used to cover operating expenses at the veterans homes. The Veterans' Home Operating Fund (Fund 4E20), which provides the money for the line item's appropriation, consists of 80% of the revenues collected from resident assessments. The fund's revenues are dependent upon the occupancy rate of the facilities, the residents' ability to pay, and the assessment charged. The Department anticipates annual increases in these resident assessments.

The budget appropriates \$13,389,605 in FY 2018, an increase of \$297,533, or 2.3%, from FY 2017 expenditures of \$13,092,072. For FY 2019, the budget appropriates \$13,400,000, an increase of \$10,395, or 0.1%, from the FY 2018 appropriation. In each year, around 60%, or approximately \$8 million, is expected to be primarily allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges); the remainder largely for supplies and maintenance.

Veterans' Homes Improvement (DPF line item 900604)

This line item is used, as necessary, to pay for the costs of equipment and capital improvements at the veterans homes. The budget appropriates \$500,000 in each of FYs 2018 and 2019, which fully fund the Department's requested amount for the purpose of purchasing equipment.

The Ohio Veterans Home Improvement Fund (Fund 6040), which provides the money for the line item's appropriation, consists of 20% of the revenues collected from resident assessments. The fund's revenues are dependent upon the occupancy rate of the facilities, the residents' ability to pay, and the assessment charged. The Department anticipates annual increases in these resident assessments.

Medicare Services (FED line item 900609)

This line item 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 are also used to purchase Medicare-allowable equipment.

The Medicare Services Fund (Fund 3BX0), which provides the money for the line item's appropriation, consists of Medicare Part A and B reimbursements for skilled nursing care services. The fund's revenues can fluctuate based on rates established by the U.S. Department of Health and Human Services' Centers for Medicare and Medicaid, the number of residents that require skilled care, and the level of treatment that these residents require.

The budget appropriates \$3,352,135 in FY 2018, an increase of \$1,372,646, or 69.3%, from FY 2017 expenditures of \$1,979,489. For FY 2019, the budget appropriates \$3,578,278, an increase of \$226,143, or 6.7%, from the FY 2018 appropriation. Each year's appropriation is expected to be allocated more or less as follows: purchased personal services (around 60%), and supplies and maintenance (close to 40%).

Veterans' Homes Operations – Federal (FED line item 900601)

This line item is used to pay for the operating expenses of the two state veterans homes. It is funded from the Federal Grants Fund (Fund 3L20), which consists of money received from the U.S. Department of Veterans Affairs for per diem rates. The fund's revenues are dependent upon the number of days of care provided to nursing home and domiciliary residents and the per diem rates established by the U.S. Department of Veterans Affairs. The current per diem rate, effective on October 1, 2016, is \$106.10 for nursing home residents and \$45.79 for domiciliary residents.

The budget appropriates \$32,021,561 in FY 2018, an increase of \$2,504,430, or 8.5%, from FY 2017 expenditures of \$29,517,131. For FY 2019, the budget appropriates \$33,378,119, an increase of \$1,356,558, or 4.2%, over the FY 2018 appropriation. In each year, over 90%, or \$28 million-plus, is expected to be primarily allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

Category 2: Veterans Services

The appropriations in this category: (1) help to connect veterans with their benefits, (2) provide training to the state's 88 county veterans service commissions, including veteran service officers, commissioners, and staff, and (3) support the Department's responsibility as a custodian of 1.4 million veterans' discharge records, including converting these records from paper to an electronic format.

The table below shows the four line items that are used to pay for these services and activities, as well as the FY 2018 and FY 2019 appropriations. It is followed by a description of those line items, which includes noting the expenses for which the appropriations are expected to be allocated, and, for non-GRF line items, the revenue source(s) that fund their appropriations.

Appropriations for Veterans Services				
Fund	ALI and Name		FY 2018	FY 2019
General Revenue Fund (GRF)				
GRF	900402	Hall of Fame	\$112,106	\$112,106
GRF	900408	Department of Veterans Services	\$2,757,269	\$2,757,269
General Revenue Fund Subtotal			\$2,869,375	\$2,869,375
Dedicated Purpose Fund (DPF) Group				
5DB0	900643	Military Injury Relief Program	\$1,000,000	\$1,000,000
5PH0	900642	Veterans Initiatives	\$70,000	\$70,000
Dedicated Purpose Fund Group Subtotal			\$1,070,000	\$1,070,000
Total Funding: Veterans Services			\$3,939,375	\$3,939,375

Hall of Fame (GRF line item 900402)

This line item is used to pay for expenses relating to the Veterans Hall of Fame. The Hall of Fame recognizes veterans for significant contributions they have made, or are making, to their community, state, and nation after serving honorably in the armed services. This program was created in 1992 and was the first of its kind in the nation. In 2016, 99 nomination packets were received. Of those, 19 were inducted into the Hall of Fame.

The budget appropriates \$112,106 in each of FYs 2018 and 2019, an increase of \$33,845, or 43.2%, from FY 2017 expenditures of \$78,261. Each year's appropriation is expected to be primarily allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and secondarily for supplies and maintenance. A small portion is typically allocated for purchased personal services.

Department of Veterans Services (GRF line item 900408)

This line item is used to pay the operating expenses that the Department incurs in performing its mission to identify, connect with, and advocate for veterans and their families. It also pays for the cost of administering an electronic database containing 1.4 million military discharge records.

The budget appropriates \$2,757,269 in each of FYs 2018 and 2019, an increase of \$423,991, or 18.2%, from FY 2017 expenditures of \$2,333,278. In each year, approximately 75%, or \$2 million, is expected to be primarily allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges); the remainder largely for supplies and maintenance.

The budget also contains a temporary law provision requiring the line item's appropriation to be used to pay veterans' organizations rent in buildings managed by the Department of Administrative Services.

Military Injury Relief Program (DPF line item 900643)

This line item supports the Military Injury Relief Program, which H.B. 64 of the 131st General Assembly transferred from the Department of Job and Family Services to the Department of Veterans Services. The program provides a one-time, tax-exempt monetary payment of \$500 to military service members injured in active service as a member of the U.S. Armed Forces serving after October 7, 2001, and to individuals diagnosed with post-traumatic stress disorder while serving after October 7, 2001. The budget appropriates \$1 million in each of FYs 2018 and 2019 for this purpose.

Veterans Initiatives (DPF line item 900642)

This line item is used to fund a collaborative program between the departments of Medicaid and Veterans Services designed to identify and assist Medicaid-eligible veterans in transferring to healthcare benefits provided by the VA.² For this purpose, the budget appropriates \$70,000 in each of FYs 2018 and 2019, an increase of \$35,448, or 102.6%, from FY 2017 expenditures of \$34,552. The entirety of each year's appropriation is expected to be allocated for purchased personal services. The appropriations are backed by cash transferred from the Ohio Department of Medicaid's budget (Fund 3FA0, line item 651680, Health Care Grants – Federal).

² This effort was initiated as a pilot program authorized by H.B. 59 of the 130th General Assembly for the FY 2014-FY 2015 biennium, and subsequently codified by S.B. 10 of the 131st General Assembly.

Category 3: Veterans Educational Activities

This category of appropriations provides funds: (1) for the approval and supervision of educational programs for veterans and their dependents, and (2) to encourage veterans to enter the teaching profession.

The table below shows the two line items that are used to pay for these services and activities, as well as the FY 2018 and FY 2019 appropriations. It is followed by a description of those line items, which includes noting the expenses for which the appropriations are expected to be allocated, and the revenue source(s) that fund their appropriations.

Appropriations for Veterans Educational Activities				
Fund	ALI and Name		FY 2018	FY 2019
Federal Fund (FED) Group				
3680	900614	Veterans Training	\$782,898	\$805,851
3740	900606	Troops to Teachers	\$125,002	\$130,001
Federal Fund Group Subtotal			\$907,900	\$935,852
Total Funding: Veterans Educational Activities			\$907,900	\$935,852

Veterans Training (FED line item 900614)

This line item is used to fund the approval and supervision of educational programs for veterans and their dependents. The Veterans Training Fund (Fund 3680), which provides the money for the line item's appropriation, receives revenues that are determined by funding levels established by Congress and allocated by the U.S. Department of Veterans Affairs. The amount of federal funds allocated to each state is dependent upon the number of active program sites within that state.

The budget appropriates \$782,898 in FY 2018, an increase of \$46,567, or 6.3%, from FY 2017 expenditures of \$736,331. For FY 2019, the budget appropriates \$805,851, an increase of \$22,953, or 2.9%, from the FY 2018 appropriation. About 86%, or close to \$700,000, of each year's appropriation is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges); the remainder for supplies and maintenance.

Troops to Teachers (FED line item 900606)

This line item is used to pay the operating expenses of Troops to Teachers, a program for the recruitment of military personnel into the profession of teaching. The line item's appropriation is supported by money from the Defense Activity for Non-Traditional Education Support (DANTES) Program administered by the U.S. Department of Defense. Federal funds originate with the U.S. Department of Education and are then transferred to the U.S. Department of Defense.

The budget appropriates \$125,002 in FY 2018, an increase of \$87,560, or 233.9%, from FY 2017 expenditures of \$37,442. In FY 2019, the budget appropriates \$130,001, an amount that is \$4,999, or 4%, more than the FY 2018 appropriation. Over 80%, or around \$107,000, of each year's appropriation is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges); the remainder for supplies and maintenance.

Category 4: Veterans Bonus Program

This category of appropriations provides funds for the support of the Veterans Bonus Program, which was approved by Ohio voters in November 2009. It is funded through the issuance of bonds. Eligible service members, veterans, or qualifying family members may be eligible for up to \$1,500 in bonus payments based upon length and location of the qualifying service. Family members of those killed in action, missing in action, or prisoners of war may be eligible for a bonus of \$5,000.

Between the August 2010 startup and June 30, 2017, the program paid out approximately \$74.9 million in bonuses to 91,923 qualifying applicants. The program averaged 106 applications per month for FY 2017. The Department expects an increase of bonus payments due to an anticipated rise in the number of troops deployed to Afghanistan. As a result, the number of bonus payments may increase annually to 1,500, with projected payments averaging \$755.

December 31, 2013 was the deadline for Ohio veterans to apply for a bonus for active duty service during the Persian Gulf War and December 31, 2014 was the application deadline for veterans who served in Iraq. The bonus will remain in effect for veterans who served in Afghanistan, or anywhere in the world, from October 7, 2011 until the President declares an end to the war in Afghanistan. Applicants who are eligible at that time will have an additional three years to apply.

The table below shows the three line items that are used to pay for these services and activities, as well as the FY 2018 and FY 2019 appropriations. It is followed by a description of those line items, which includes noting the expenses for which the appropriations are expected to be allocated, and, for non-GRF items, the revenue source(s) that fund their appropriations.

Appropriations for Veterans Bonus Program				
Fund	ALI and Name		FY 2018	FY 2019
General Revenue Fund (GRF)				
GRF	900901	Veterans Compensation General Obligation Bond Debt Service	\$7,118,300	\$5,090,700
General Revenue Fund Subtotal			\$7,118,300	\$5,090,700
Debt Service Fund (DSF) Group				
7041	900615	Veterans Bonus Program – Administration	\$330,163	\$272,687
7041	900641	Persian Gulf, Afghanistan, and Iraq Compensation	\$1,132,362	\$1,132,706
Debt Service Fund Group Subtotal			\$1,462,525	\$1,405,393
Total Funding: Veterans Bonus Program			\$8,580,825	\$6,496,093

Veterans Compensation GO Bond Debt Service (GRF line item 900901)

This line item is used to pay all debt service and related financing costs on \$83.9 million in obligations issued for Persian Gulf, Afghanistan, and Iraq compensation purposes.³ The budget appropriates \$7,118,300 in FY 2018, a decrease of \$16,225,009, or 69.5%, from FY 2017 expenditures of \$23,343,309. The decrease is largely due to a \$16,000,000 FY 2017 payment made on bond principle. For FY 2019, the budget appropriates \$5,090,700, a decrease of \$2,027,600, or 28.5%, from the FY 2018 appropriation. These are amounts determined by the Office of Budget and Management to be sufficient to service the outstanding debt. As of June 30, 2017, the outstanding debt obligation totaled \$37.97 million.

Veterans Bonus Program – Administration (DSF line item 900615)

This line item, supported by State of Ohio Veterans Compensation General Obligation Bonds, is used to pay the operating expenses incurred to administer the Veterans Bonus Program. The budget appropriates \$330,163 in FY 2018, an amount that is \$147,532, or 80.8%, more than FY 2017 expenditures of \$182,631. In FY 2019, the budget appropriates \$272,687, an amount that is \$57,476, or 17.4%, less than the FY 2018 appropriation. Each year's appropriation is expected to be primarily allocated for personal services and secondarily for supplies and maintenance.

Persian Gulf, Afghanistan, and Iraq Compensation (DSF line item 900641)

This line item, supported by State of Ohio Veterans Compensation General Obligation Bonds, is used to make bonus payments to qualified Ohio veterans of the Persian Gulf, Afghanistan, and Iraq conflicts. Depending upon specified circumstances of their military service, the maximum benefit for an eligible veteran is \$500, \$1,000, or \$1,500. For FY 2018, the budget appropriates \$1,132,362, an increase of \$211,055, or 22.9%, from FY 2017 expenditures of \$921,307. For FY 2019, the budget appropriates \$1,132,706, an increase of \$344 from the FY 2018 appropriation. These amounts are expected to be sufficient to meet the anticipated number of bonus payments.

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³ R.C. 151.01 and 151.12.

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2016	FY 2017	Appropriation FY 2018	FY 2017 to FY 2018 % Change	Appropriation FY 2019	FY 2018 to FY 2019 % Change
Report For Main Operating Appropriations Bill			Version: As Enacted					
DVS Department of Veterans Services								
GRF	900321	Veterans' Homes	\$ 25,151,753	\$ 26,134,740	\$ 27,017,986	3.38%	\$ 27,017,986	0.00%
GRF	900402	Hall of Fame	\$ 97,454	\$ 78,261	\$ 112,106	43.25%	\$ 112,106	0.00%
GRF	900408	Department of Veterans Services	\$ 2,191,345	\$ 2,333,278	\$ 2,757,269	18.17%	\$ 2,757,269	0.00%
GRF	900901	Veterans Compensation General Obligation Bond Debt Service	\$ 9,083,588	\$ 23,343,309	\$ 7,118,300	-69.51%	\$ 5,090,700	-28.48%
General Revenue Fund Total			\$ 36,524,141	\$ 51,889,589	\$ 37,005,661	-28.68%	\$ 34,978,061	-5.48%
4840	900603	Veterans' Homes Services	\$ 1,021,625	\$ 986,485	\$ 990,000	0.36%	\$ 995,000	0.51%
4E20	900602	Veterans' Homes Operating	\$ 12,517,352	\$ 13,092,072	\$ 13,389,605	2.27%	\$ 13,400,000	0.08%
5DB0	900643	Military Injury Relief Program	\$ 106,000	\$ 80,000	\$ 1,000,000	1,150.00%	\$ 1,000,000	0.00%
5PH0	900642	Veterans Initiatives	\$ 49,045	\$ 34,552	\$ 70,000	102.59%	\$ 70,000	0.00%
6040	900604	Veterans' Homes Improvement	\$ 116,545	\$ 0	\$ 500,000	N/A	\$ 500,000	0.00%
Dedicated Purpose Fund Group Total			\$ 13,810,566	\$ 14,193,109	\$ 15,949,605	12.38%	\$ 15,965,000	0.10%
7041	900615	Veteran Bonus Program - Administration	\$ 230,708	\$ 182,631	\$ 330,163	80.78%	\$ 272,687	-17.41%
7041	900641	Persian Gulf, Afghanistan, and Iraq Compensation	\$ 1,354,118	\$ 921,307	\$ 1,132,362	22.91%	\$ 1,132,706	0.03%
Debt Service Fund Group Total			\$ 1,584,827	\$ 1,103,939	\$ 1,462,525	32.48%	\$ 1,405,393	-3.91%
3680	900614	Veterans Training	\$ 659,922	\$ 736,331	\$ 782,898	6.32%	\$ 805,851	2.93%
3740	900606	Troops to Teachers	\$ 104,307	\$ 37,442	\$ 125,002	233.86%	\$ 130,001	4.00%
3BX0	900609	Medicare Services	\$ 2,069,077	\$ 1,979,489	\$ 3,352,135	69.34%	\$ 3,578,278	6.75%
3L20	900601	Veterans' Homes Operations - Federal	\$ 26,929,244	\$ 29,517,131	\$ 32,021,561	8.48%	\$ 33,378,119	4.24%
Federal Fund Group Total			\$ 29,762,550	\$ 32,270,394	\$ 36,281,596	12.43%	\$ 37,892,249	4.44%
Department of Veterans Services Total			\$ 81,682,083	\$ 99,457,029	\$ 90,699,387	-8.81%	\$ 90,240,703	-0.51%