

General Revenue Fund

GRF 430-100 Personal Services

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 9,354,231	\$ 10,110,859	\$ 10,579,727	\$ 12,168,231	\$ 13,756,623	\$ 13,678,901
	8.1%	4.6%	15.0%	13.1%	-0.6%

Source: General Revenue Fund

Legal Basis: ORC 5907.

Purpose: The funds in this line item are for expenses associated with payroll and fringe benefits. A percentage of these funds goes toward purchased services.

GRF 430-200 Maintenance

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 4,260,145	\$ 4,531,266	\$ 4,656,498	\$ 4,877,159	\$ 5,077,497	\$ 5,259,631
	6.4%	2.8%	4.7%	4.1%	3.6%

Source: General Revenue Fund

Legal Basis: ORC 5907.

Purpose: The funds in this line item are for maintenance expenses.

Federal Special Revenue Fund Group

319 430-732 Renovate Secrest Bath Areas

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 0	\$ 225,660	\$ 42,535	\$ 0	\$ 0	\$ 0
	N/A	-81.2%	-100.0%	N/A	N/A

Source: Federal Special Revenue Fund Group: (federal Department of Veterans Affairs Grant to States for State Home Facilities, CFDA 64.005)

Legal Basis: originally established by Controlling Board, October 28, 1996

Purpose: These funds represent a Federal Department of Veterans Affairs grant used to install new fixtures, ceilings, walls, floors, shower tiles, and lights in the six bath areas in the Secrest Nursing Home and to replace one bathtub in each unit with a whirlpool bather. The Home had been cited by the Ohio Department of Health for failure to meet the standards for bath and toilet facilities. This grant funded 65 percent of the total project cost; the remaining 35 percent was covered by CAP-732, Renovate Secrest Bath Areas in Am. Sub. H.B. 790 of the 120th G.A. There will be no future appropriations for this line item.

Ohio Veterans' Home

319 430-734 Secret Air Conditioning

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 0	\$ 272,416	\$ 283,466	\$ 0	\$ 0	\$ 0
	N/A	4.1%	-100.0%	N/A	N/A

Source: Federal Special Revenue Fund Group: (federal Department of Veterans Affairs Grant to States for State Home Facilities, CFDA 64.005)

Legal Basis: originally established by Controlling Board, January 13, 1997

Purpose: These funds represent a U.S. Department of Veterans Affairs grant to be used to update and replace the air conditioning system in the Secret Nursing Home. This line item was also used to make other energy management improvements to increase efficiency. This grant funded 65 percent of the total project cost; the remaining 35 percent was covered by CAP-733, Update Secret Air Conditioning and CAP-734, Energy Management Improvements in Am. Sub. H.B. 790 of the 120th G.A. There will be no future appropriations for this line item.

319 430-746 Community Based Outreach Clinic

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 0	\$ 0	\$ 91,159	\$ 179,815	\$ 0	\$ 0
	N/A	N/A	97.3%	-100.0%	N/A

Source: Federal Special Revenue Fund Group: (federal Department of Veterans Affairs state home construction grant)

Legal Basis: originally established by Controlling Board, January 26, 1998

Purpose: Funds in this line item were used to renovate an area of the Administration Building for use as a Community Based Outreach Clinic by the VA. The renovation was 100 percent federally funded and completed in FY 1998.

319 430-747 Kitchen ETAL

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 0	\$ 0	\$ 0	\$ 637,166	\$ 0	\$ 0
	N/A	N/A	N/A	-100.0%	N/A

Source: Federal Special Revenue Fund Group: (federal Department of Veterans Affairs Grant to States for State Home Facilities, No. 64.005)

Legal Basis: originally established by Controlling Board, March 2, 1998

Purpose: Reimburses 65 percent (\$714,350) of the costs of three combined capital projects: nursing home emergency exit installation; fire and nurse-call systems replacement; Secret-Giffin kitchen renovation. The remaining 35 percent (\$384,650) is funded through State Special Revenue Fund 604 with appropriations authorized in Am. H.B. 748 of the 122nd General Assembly.

Ohio Veterans' Home

3L2 430-601 Federal Grants

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 5,498,722	\$ 6,071,986	\$ 6,869,927	\$ 6,620,214	\$ 7,949,495	\$ 7,949,495
	10.4%	13.1%	-3.6%	20.1%	0.0%

Source: Federal Special Revenue Fund Group: (per diem grants from the federal Department of Veterans Affairs, CFDA 64.014 and 64.015; prior to Sub. H.B. 715, all such per diem grants were deposited to the credit of the GRF)

Legal Basis: ORC 5907.141 (originally established by Sub. H.B. 715 of the 120th G.A. in 1995)

Purpose: Moneys in this account are used to pay Veterans' Home operating expenses.

State Special Revenue Fund Group

484 430-603 Rental and Service Revenue

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 0	\$ 0	\$ 0	\$ 88,778	\$ 102,300	\$ 104,755
	N/A	N/A	N/A	15.2%	2.4%

Source: State Special Revenue Fund Group: (moneys collected from temporary use agreements for Ohio Veterans' Home buildings and grounds, from the sale of meals, and from rentals, leases or sharing agreements for the use of OVH facilities, supplies, equipment, utilities or services)

Legal Basis: ORC 5907.15; originally established by H.B. 770 of the 122nd General Assembly

Purpose: Appropriations from this rotary fund will be used to purchase food products or to maintain the areas of the Home that are rented or leased.

4E2 430-602 Veterans Home Operating

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 2,657,936	\$ 3,091,419	\$ 3,173,424	\$ 3,838,932	\$ 4,400,000	\$ 4,300,000
	16.3%	2.7%	21.0%	14.6%	-2.3%

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

Legal Basis: ORC 5907.13 and ORC 5907.131

Purpose: OVH is required to use the moneys in this account to fund operating costs.

Ohio Veterans' Home

604 430-604 Veterans Home Improvement

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 262,388	\$ 411,358	\$ 630,225	\$ 694,386	\$ 593,175	\$ 607,411
	56.8%	53.2%	10.2%	-14.6%	2.4%

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

Legal Basis: ORC 5907.13 and ORC 5907.14

Purpose: Funds in this line item are used to pay the cost of equipment and capital improvements at Veterans' Home, including projects involving participation by the federal government or other governmental agencies.