

Ohio Veterans' Home Agency

General Revenue Fund

GRF 430-100 Personal Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
\$ 13,832,625	\$ 13,934,450	\$ 14,515,770	\$ 15,414,502	\$ 20,664,311	\$ 18,877,112
	0.7%	4.2%	6.2%	34.1%	-8.6%

Source: General Revenue Fund

Legal Basis: ORC 5907

Purpose: This line item is used for the expenses associated with payroll and fringe benefits. Approximately 1% of these funds goes toward purchased services.

GRF 430-200 Maintenance

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
\$ 5,085,709	\$ 5,297,387	\$ 5,147,940	\$ 5,115,195	\$ 6,912,553	\$ 6,546,928
	4.2%	-2.8%	-0.6%	35.1%	-5.3%

Source: General Revenue Fund

Legal Basis: ORC 5907

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

General Services Fund Group

484 430-603 Rental and Service Revenue

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
\$ 111,013	\$ 354,273	\$ 436,655	\$ 501,704	\$ 709,737	\$ 709,737
	219.1%	23.3%	14.9%	41.5%	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 rotary fund are used to purchase food products and to maintain the areas of the Veterans' Home that are rented or leased.

Ohio Veterans' Home Agency

Federal Special Revenue Fund Group

319 430-608 Southern Home Equipment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
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	N/A	N/A	N/A	-100.0%	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.).

3L2 430-601 Federal Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
\$ 8,212,120	\$ 9,585,358	\$ 9,650,843	\$ 10,811,840	\$ 12,220,340	\$ 14,696,578
	16.7%	0.7%	12.0%	13.0%	20.3%

Source: Federal Special Revenue Fund Group: CFDA 64.014, Veterans' State Domiciliary Care, and 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 expenses associated with the Veterans' Home Agency's payroll.

State Special Revenue Fund Group

4E2 430-602 Veterans Home Operating

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
\$ 4,386,557	\$ 4,272,087	\$ 6,069,290	\$ 6,057,746	\$ 6,719,938	\$ 7,769,277
	-2.6%	42.1%	-0.2%	10.9%	15.6%

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 expenses associated with the Veterans' Home Agency's payroll.

Ohio Veterans' Home Agency

604 430-604 Veterans Home Improvement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
\$ 776,960	\$ 500,271	\$ 655,117	\$ 777,285	\$ 770,096	\$ 770,096
	-35.6%	31.0%	18.6%	-0.9%	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.