Ohio Veterans' Home Agency

Senate Finance and Financial Institutions Committee

Wendy Risner, Budget Analyst

Legislative Service Commission

May 11, 2005

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for the

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Catalog of Budget Line Items

LSC Budget Spreadsheet By Line Item: Executive to House Passed

May 11, 2005

Ohio Veterans' Home Agency

- OVH's recommended funding totals $102,906,601 for the biennium
- OVH's recommended GRF appropriations increase by 3.6% over FY 2005 estimated expenditures

OVERVIEW

One of the state's first human services programs, the Ohio Veterans' Home Agency (OVH) is a nineteenth century creation that continues to meet a need in the twenty-first century. In 1886, the General Assembly, faced with a burgeoning population of aging Civil War veterans and inadequate local infrastructure to care for them, established the Ohio Soldiers' and Sailors' Home, located on a 100-acre campus in Sandusky. The need for an additional state veterans' home was identified in Am. Sub. H.B. 770 of the 122nd General Assembly. This second location is located in Georgetown and has been opened since November 2003.

Currently, about 100 similar veterans' homes operate in 47 other states. OVH has the fifth largest resident population nationwide. The Ohio Veterans' Home Agency is dedicated to "serving those who served" by providing a safe, healthful, and home-like living environment for elderly, chronically ill, and disabled veterans. Since its' opening in 1888, tens of thousands of veterans have received needed care. To be eligible for admission, a veteran must have served during wartime, been honorably discharged, and have been a resident of Ohio for five consecutive years prior to admission.

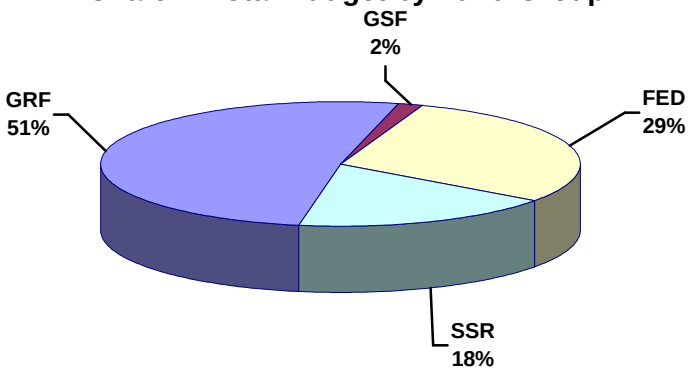
The Ohio Veterans' Home Agency is funded through a mix of federal and state dollars and resident fees. Each resident is assessed a monthly fee for living at the Home. The fee is based on the level of care provided and the resident's ability to pay. Eighty percent of revenues from these assessments are placed in State Special Revenue (SSR) Fund 4E2 to be used for operating costs and 20% of revenues from these assessments are placed in SSR Fund 604 to be used for equipment and capital projects. Ohio Veterans' Home Agency also receives funds from the state General Revenue Fund (GRF) and a per diem grant from the Department of Veterans Affairs (VA) for residents meeting VA income eligibility requirements.

The campus in Sandusky has the 293-bed Veterans Hall Domiciliary, which provides independence and freedom comparable to community living for residents able to care for themselves. A second level of care, currently referred to as "dom-plus," offers an intermediate level of care for 42 residents. These "dom-plus" residents are located within Veterans Hall. There is also the Secrest-Giffin Nursing Home, which has 427 beds and provides standard nursing care and Alzheimer's/dementia care for residents. The Georgetown facility is a 35-acre campus with 168 skilled nursing home beds. Eighty-four beds at Georgetown are dedicated to providing standard nursing care and the other eighty-four specialize in Alzheimer's/dementia care.

Executive Recommendations

The Executive has recommended GRF appropriations of $26,081,207 for FY 2006 (3.6% increase over FY 2005 estimated expenditures) and $26,385,367 for FY 2007 (1.2% above FY 2006 recommended appropriation levels). Overall, the Executive has recommended funding of $51,047,281 in FY 2006 and $51,859,320 in FY 2007. As shown in Chart 1, GRF appropriations make up approximately 51% of the total appropriation, while federal funds make up approximately 29%.

Chart 1: Total Budget by Fund Group



Staffing Levels

Ohio Veterans Home Staffing Levels*						
					Estimated	
Functional Area	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**
Administration	25	25	25	25	26	26
Secrest-Giffin Nursing Home	435	471	471	471	471	471
Veterans Hall Domiciliary	47.5	47.5	47.5	47.5	47.5	47.5
Services	67	67	67	67	67	67
Veterans Hall of Fame	1	1	1	1	1	1
Maintenance	40.5	40.5	40.5	40.5	40.5	40.5
Georgetown Veterans' Home	N/A	N/A	271.5	271.5	301.5	301.5
Totals	616	652	923.5	923.5	954.5	954.5
*Staff numbers reflect all positions, including vacancies.						

The Georgetown facility opened in November of 2003. This is the reason for the increase in staffing levels from FY 2003 to FY 2004.

The Ohio Veterans' Home Agency meets the Ohio Department of Health staffing requirements for the number of occupied beds. OVH expects the Georgetown Veterans' Home to reach full occupancy rates at the end of FY 2005 or at the beginning of FY 2006. As additional beds become occupied, additional staff will be required to meet the regulations for the Georgetown facility.

FACTS AND FIGURES

Occupancy Rates

In FY 2005, the Secrest-Giffin nursing home was at full-occupancy. However, the Veterans Hall domiciliary dropped to a 67% occupancy rate. The Georgetown Veterans Home is currently at 54% occupancy. The facility is expected to reach full occupancy at the end of FY 2005 or early FY 2006. Occupancy data are presented in the tables below:

Veterans Home Population Count and Occupancy Rates by Year

Year	Secrest-Giffin Nursing Home		Veterans Hall Domiciliary		Ohio Veterans Home Sandusky Total		Georgetown Veterans Home Total	
	# of Resident	% Occupancy	# of Resident	% Occupancy	# of Resident	% Occupancy	# of Residents	% Occupancy
1996	342	80	193	66	535	74	--	--
1997	371	87	203	69	574	79	--	--
1998	372	87	224	77	596	82	--	--
1999	424	99	235	80	659	91	--	--
2000	425	99	236	81	661	92	--	--
2001	427	100	221	76	648	90	--	--
2002	425	99	236	81	661	92	--	--
2003	427	100	221	76	648	90	--	--
2004*	425	99	189	64	614	85.3	50	29.8
2005*	427	100	196	67	623	86.5	90	53.6

*FY 2004 census as of 6/30/2004. FY 2005 census as of 2/18/2005.

Federal Veterans Administration Per Diem Grants

The Ohio Veterans Home receives per diem grants from the federal Department of Veterans Affairs (VA) for each resident based on the level of care and the resident's ability to pay. VA per diem rates are summarized in the following table:

Veterans Administration Per Diem Rates

Year (rates effective 10/1)	Nursing Home Resident	Domiciliary Resident
1993	$31.03	$13.25
1994	$35.37	$15.11
1995	$37.56	$15.33
1996	$39.74	$16.13
1997	$40.00	$17.78
1998	$43.92	$19.52
1999	$50.55	$21.43
2000	$51.38	$22.93
2001	$53.17	$24.40
2002	$56.24	$26.97
2003	$57.78	$27.19
2004	$59.36	$27.44

Average Daily Costs

Average daily costs for residents in both the Secrest-Giffin nursing home, the Veterans Hall domiciliary, and the Georgetown Veterans Home continue to increase. Costs at the Georgetown Veterans Home are expected to decrease as the facility becomes fully occupied.

Average Daily Cost of Care						
Fiscal Year	**Veterans Hall Domiciliary**	**Percent Change**	**Secrest-Giffin Nursing Home**	**Percent Change**	**Georgetown Veterans Home**	**Percent Change**
1996	$63.79	N/A	$147.80	N/A	--	--
1997	$63.09	(1.1)	$150.91	2.1	--	--
1998	$64.82	2.7	$156.36	3.6	--	--
1999	$63.57	(1.9)	$159.61	2.1	--	--
2000	$72.60	14.2	$170.34	6.7	--	--
2001	$78.20	7.7	$174.11	2.2	--	--
2002	$84.77	8.4	$177.79	2.1	--	--
2003	$95.29	12.4	$198.88	11.9	--	--
2004	$98.12	3.0	$200.92	1.0	$654.93	100

MASTER TABLE: EXECUTIVE'S RECOMMENDATIONS FOR FY 2006 AND FY 2007

The following table provides a comprehensive presentation of the Executive's recommendations for each of the agency's line items and the programs each line item supports. Please note that some line items may provide funding for multiple program series and/or programs. See the Analysis of Executive Proposal section for more information on specific program funding.

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program

Fund	ALI	Title	FY 2006	FY 2007
		General Revenue Fund		
GRF	**430-100**	**Personal Services**	**$ 19,685,007.00**	**$ 19,989,167.00**
		Program Series 1: Patient Services	$ 19,615,007.00	$ 19,919,167.00
		Program 1.01: Nursing Homes	$ 15,130,138.00	$ 15,434,298.00
		Program 1.02: Domiciliary	$ 4,484,869.00	$ 4,484,869.00
		Program Series 2: Veterans Hall of Fame	$ 70,000.00	$ 70,000.00
		Program 2.01: Veterans Hall of Fame	$ 70,000.00	$ 70,000.00
GRF	**430-200**	**Maintenance**	**$ 6,396,200.00**	**$ 6,396,200.00**
		Program Series 1: Patient Services	$ 6,375,000.00	$ 6,375,000.00
		Program 1.01: Nursing Homes	$ 4,978,355.00	$ 4,978,355.00
		Program 1.02: Domiciliary	$ 1,396,645.00	$ 1,396,645.00
		Program Series 2: Veterans Hall of Fame	$ 21,200.00	$ 21,200.00
		Program 2.01: Veterans Hall of Fame	$ 21,200.00	$ 21,200.00
		General Revenue Fund Subtotal	**$ 26,081,207.00**	**$ 26,385,367.00**
		General Services Fund Group		
Fund 484	**430-603**	**Rental and Service Revenue**	**$ 882,737.00**	**$ 882,737.00**
		Program Series 1: Patient Services	$ 882,737.00	$ 882,737.00
		Program 1.01: Nursing Homes	$ 882,737.00	$ 882,737.00
		General Services Fund Subtotal	**$ 882,737.00**	**$ 882,737.00**
		State Special Revenue Fund		
Fund 4E2	**430-602**	**Veterans Home Operating**	**$ 8,322,731.00**	**$ 8,530,800.00**
		Program Series 1: Patient Services	$ 8,322,731.00	$ 8,530,800.00
		Program 1.01: Nursing Homes	$ 7,438,571.00	$ 7,646,640.00
		Program 1.02: Domiciliary	$ 884,160.00	$ 884,160.00
Fund 604	**430-604**	**Veterans Home Improvement**	**$ 770,096.00**	**$ 770,096.00**
		Program Series 1: Patient Services	$ 770,096.00	$ 770,096.00
		Program 1.01: Nursing Homes	$ 670,096.00	$ 670,096.00
		Program 1.02: Domiciliary	$ 100,000.00	$ 100,000.00
		State Special Revenue Fund Subtotal	**$ 9,092,827.00**	**$ 9,300,896.00**
		Federal Special Revenue Fund Group		
Fund 3L2	**430-601**	**Federal VA Per Diem Grant**	**$ 14,990,510.00**	**$ 15,290,320.00**
		Program Series 1: Patient Services	$ 14,990,510.00	$ 15,290,320.00
		Program 1.01: Nursing Homes	$ 13,075,111.00	$ 13,374,921.00
		Program 1.02: Domiciliary	$ 1,915,399.00	$ 1,915,399.00
		Federal Special Revenue Fund Subtotal	**$ 14,990,510.00**	**$ 15,290,320.00**
Ohio Veterans Home Agency Total Funding			**$ 51,047,281.00**	**$ 51,859,320.00**

ANALYSIS OF EXECUTIVE PROPOSAL

Program Series 1 — Patient Services

Purpose: To provide long-term care for elderly, chronically ill, and disabled veterans in a home-like environment that will allow them to achieve their highest level of functional ability.

The following table shows the line items that are used to fund the Patient Services, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	430-100	Personal Services	$19,615,007	$19,919,167
GRF	430-200	Maintenance	$6,375,000	$6,375,000
		General Revenue Fund Subtotal	**$25,990,007**	**$26,294,167**
State Special Revenue Fund				
4E2	430-602	Veterans Home Operating	$8,322,731	$8,530,800
604	430-604	Veterans Home Improvement	$770,096	$770,096
		State Special Revenue Fund Subtotal	**$9,092,827**	**$9,300,896**
General Services Fund				
484	430-603	Rental and Service Revenue	$882,737	$882,737
		General Services Fund Subtotal	**$882,737**	**$882,737**
Federal Special Revenue				
3L2	430-601	Federal VA Per Diem Grant	$14,990,510	$15,290,320
		Federal Special Revenue Subtotal	**$14,990,510**	**$15,290,320**
Total Funding: Patient Services			**$50,956,082**	**$51,768,120**

This analysis focuses on the following specific programs within the program series:

- ***Program 1.01: Nursing Homes***
- ***Program 1.02: Domiciliary***

Program 1.01: Nursing Homes

Program Description: The Ohio Veterans' Home Agency (OVH) provides long-term care for elderly, chronically ill, and disabled veterans in a homelike environment that will allow them to achieve their highest level of functional ability. In fact, OVH is the only agency in Ohio dedicated to providing long-term care solely to wartime veterans. Grants from the federal Veterans' Administration (VA) assist in the costs of long-term care for veterans and are limited to state Veterans' Home facilities. Since its founding in 1888, OVH has cared for tens of thousands of honorably discharged veterans from the Civil War, Spanish American War, World War I, World War II, Korean War, the Vietnam Conflict, and the Gulf War. OVH has the fifth largest resident census of the 100 plus state veterans homes nationwide. The campus in Sandusky provides 427 beds and the Georgetown campus provides 168 beds to long-term care.

OVH must comply with Ohio Department of Health regulations and guidelines, and the United States Department of Veterans Affairs Standards for State Veterans Homes. OVH nursing homes are inspected by both of these entities on an annual basis.

The services provided by OVH include: assessment, medication administration, and monitoring, restorative nursing, and assistance with activities of daily living, which promote quality of life. The goal of the Nursing Home program is to (1) promote an environment that continually maximizes the resident's abilities and (2) encourage resident participation to the extent the resident is capable.

The following table shows the line items that are used to fund the Nursing Home Program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	430-100	Personal Services	$15,130,138	$15,434,298
GRF	430-200	Maintenance	$4,978,355	$4,978,355
		General Revenue Fund Subtotal	**$20,108,493**	**$20,412,650**
State Special Revenue Fund				
4E2	430-602	Veterans Home Operating	$7,438,571	$7,646,640
604	430-604	Veterans Home Improvement	$670,096	$670,096
		State Special Revenue Fund Subtotal	**$8,108,667**	**$8,316,736**
General Services Fund				
484	430-603	Rental and Service Revenue	$882,737	$882,737
		General Services Fund Subtotal	**$882,737**	**$882,737**
Federal Special Revenue				
3L2	430-601	Federal VA Per Diem Grant	$13,075,111	$13,374,921
		Federal Special Revenue Subtotal	**$13,175,111**	**$13,374,921**
Total Funding: Nursing Home			**$42,175,008**	**$42,987,047**

Implication of Executive Recommendation: OVH requested $40,243,215 in FY 2006 and $40,243,215 in FY 2007. This funding will allow for the FY 2005 staffing levels for 427 Nursing Home beds in Sandusky and 110 Nursing Home beds in Georgetown. The Executive recommended $911,407 in FY 2006 and $1,215,567 in FY 2007 more than requested in GRF appropriation item 430-100, Personal Services. According to OVH, they would require an additional $911,407 in FY 2006 and an additional $948,864 in FY 2007 above the amounts recommended by the Executive to fill the remaining 58 beds in Georgetown. The current census in Georgetown is 91. Ohio committed to fill Georgetown to its 168-bed capacity not later than 18 months after opening (May 2005) as a condition of accepting a federal grant for 65% of the construction funding for the facility. According to OBM's Blue Book, the funding would support the operation of 427 beds in Sandusky and 168 beds in Georgetown. According to OVH, the difference between what OVH maintains and what OBM states in the Blue Book is due to a difference in amounts each agency projects OVH to receive in federal funding as well as a difference over the staffing levels needed.

Temporary and Permanent Law Provisions: No temporary or permanent law provisions affect this program.

Program 1.02: Domiciliary

Program Description: The Domiciliary provides for wartime veterans who are able to care for themselves, but have been disabled or affected by disease to such a degree that the veteran is incapacitated from earning a living. The veterans are not in need of hospitalization or nursing care services. Domiciliary care provides a safe, homelike environment to restore the residents to their highest level of physical, mental, and social well being through special rehabilitative programs. The Sandusky facility has the 293-bed Veterans Hall Domiciliary complex. Within Veterans Hall, there is a 42-bed Dom Plus wing, which provides a higher level of care. The Georgetown facility does not provide domiciliary services.

The Domiciliary Program must comply with the Ohio Department of Health regulations and guidelines and with the United States Department of Veterans Affairs Standards for State Veterans Homes.

The following table shows the line items that are used to fund the Domiciliary Program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	430-100	Personal Services	$4,484,869	$4,484,869
GRF	430-200	Maintenance	$1,396,645	$1,396,645
		General Revenue Fund Subtotal	**$5,881,514**	**$5,881,514**
State Special Revenue Fund				
4E2	430-602	Veterans Home Operating	$884,160	$884,160
604	430-604	Veterans Home Improvement	$100,000	$100,000
		State Special Revenue Fund Subtotal	**$984,160**	**$984,160**
Federal Special Revenue				
3L2	430-601	Federal VA Per Diem Grant	$1,915,399	$1,915,399
		Federal Special Revenue Subtotal	**$1,915,399**	**$1,915,399**
Total Funding: Domiciliary			**$8,781,073**	**$8,781,031**

Implication of Executive Recommendation: OVH requested and the Executive recommended funding of $8,781,031 in each fiscal year. This will allow OVH to continue at current levels of operation. According to the Office of Budget and Management's Blue Book, this should support 223 of the 293 beds in the Domiciliary.

Temporary and Permanent Law Provisions: No temporary or permanent law provisions affect this program.

Program Series 2 — Veterans Hall of Fame

Purpose: To provide support for the Veterans Hall of Fame, which recognizes post-military achievements of veterans.

The following table shows the line items that are used to fund the Veterans Hall of Fame, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	430-100	Personal Services	$70,000	$70,000
GRF	430-200	Maintenance	$21,200	$21,200
		General Revenue Fund Subtotal	**$91,200**	**$91,200**
Total Funding: Veterans Hall of Fame			**$91,200**	**$91,200**

This analysis focuses on the following specific programs within the program series:

- ***Program 1.01: Veterans Hall of Fame***

Veterans Hall of Fame

Program Description: The Veterans Hall of Fame was established in 1992. The program recognizes significant contributions veterans have made to their communities, state, and nation after serving in the military honorably. There is a Hall of Fame ceremony held annually in November. Prior to 2003, a ceremony was also held in May. The May ceremony was eliminated as a cost-cutting measure.

The Veterans' Hall of Fame program has been funded by the Ohio Veterans' Home Agency and operated by the Governor's Office of Veterans' Affairs since 2000. At the time that OVH submitted its budget request, the program was still under the OVH. Substitute S.B. 277 of the 125th General Assembly was passed in December of 2004. This bill created in statute the Hall of Fame and made the Governor's Office of Veterans' Affairs the administrative agent of the program. The bill also created in statute the Veterans Hall of Fame Executive Committee (13 members) and stated that the members shall be reimbursed for necessary and actual expenses. The Committee currently exists with 12 members; however, they are not reimbursed for expenses. As of this writing, the Office of Budget and Management is still considering the program to be under the Ohio Veterans' Home Agency.

Implication of Executive Recommendation: OVH requested and the Executive recommended funding of $91,200 in each fiscal year. However, the Governor's Office of Veterans Affairs has stated that they will need an additional $25,920 to maintain current service levels, allow for increased costs, and provide for necessary and actual reimbursements to Executive Committee members.

Temporary and Permanent Law Provisions: No temporary or permanent law provisions.

REQUESTS NOT FUNDED

The Ohio Veterans Home Agency was fully funded in FY 2006 and 2007 based on OBM's Budget Request Limitation levels.

General Revenue Fund

GRF 430-100 Personal Services

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$14,515,770	$15,414,502	$20,635,917	$18,649,060	**$19,685,007**	**$19,989,167**
	6.2%	33.9%	-9.6%	**5.6%**	**1.5%**

Source: GRF

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

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$5,147,940	$5,115,195	$6,290,775	$6,520,740	**$6,396,200**	**$6,396,200**
	-0.6%	23.0%	3.7%	**-1.9%**	**0.0%**

Source: GRF

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

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$436,655	$501,704	$600,971	$709,737	**$882,737**	**$882,737**
	14.9%	19.8%	18.1%	**24.4%**	**0.0%**

Source: GSF: 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.

Federal Special Revenue Fund Group

319 430-608 Southern Home Equipment

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$0	$183,003	$1,060,351	$0	**$0**	**$0**
	N/A	479.4%	-100.0%	**N/A**	**N/A**

Source: FED: 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 VA Per Diem Grant

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$9,650,843	$10,811,840	$10,158,447	$12,808,500	**$14,990,510**	**$15,290,320**
	12.0%	-6.0%	26.1%	**17.0%**	**2.0%**

Source: FED: 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

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$6,069,290	$6,057,746	$5,475,280	$7,521,861	**$8,322,731**	**$8,530,800**
	-0.2%	-9.6%	37.4%	**10.6%**	**2.5%**

Source: SSR: 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.

604 430-604 Veterans Home Improvement

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$655,117	$777,285	$585,307	$770,096	**$770,096**	**$770,096**
	18.6%	-24.7%	31.6%	**0.0%**	**0.0%**

Source: SSR: 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.

LSC Budget Spreadsheet by Line Item, FY 2006 - FY 2007

Fund	ALI	ALI Title	Estimated 2005	As Introduced 2006	House Passed 2006	% Change Est. 2005 to House 2006	As Introduced 2007	House Passed 2007	% Change House 2006 to House 2007
OVH		**Ohio Veterans' Home Agency**							
GRF	430-100	Personal Services	$18,649,060	$ 19,685,007	$ 19,685,007	5.6%	$ 19,989,167	$ 19,989,167	1.5%
GRF	430-200	Maintenance	$6,520,740	$ 6,396,200	$ 6,396,200	-1.9%	$ 6,396,200	$ 6,396,200	0.0%
General Revenue Fund Total			**$ 25,169,800**	**$ 26,081,207**	**$ 26,081,207**	**3.6%**	**$ 26,385,367**	**$ 26,385,367**	**1.2%**
484	430-603	Rental and Service Revenue	$709,737	$ 882,737	$ 882,737	24.4%	$ 882,737	$ 882,737	0.0%
General Services Fund Group Total			**$ 709,737**	**$ 882,737**	**$ 882,737**	**24.4%**	**$ 882,737**	**$ 882,737**	**0.0%**
319	430-608	Southern Home Equipment	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3L2	430-601	Federal VA Per Diem Grant	$12,808,500	$ 14,990,510	$ 14,990,510	17.0%	$ 15,290,320	$ 15,290,320	2.0%
Federal Special Revenue Fund Group Total			**$ 12,808,500**	**$ 14,990,510**	**$ 14,990,510**	**17.0%**	**$ 15,290,320**	**$ 15,290,320**	**2.0%**
4E2	430-602	Veterans Home Operating	$7,521,861	$ 8,322,731	$ 8,322,731	10.6%	$ 8,530,800	$ 8,530,800	2.5%
604	430-604	Veterans Home Improvement	$770,096	$ 770,096	$ 770,096	0.0%	$ 770,096	$ 770,096	0.0%
State Special Revenue Fund Group Total			**$ 8,291,957**	**$ 9,092,827**	**$ 9,092,827**	**9.7%**	**$ 9,300,896**	**$ 9,300,896**	**2.3%**
Total All Budget Fund Groups			***$ 46,979,994***	***$ 51,047,281***	***$ 51,047,281***	***8.7%***	***$ 51,859,320***	***$ 51,859,320***	***1.6%***