

# **LSC Greenbook**

**Analysis of the Enacted Budget**

## **Department of Veterans Services**

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## **ATTACHMENTS:**

Budget Spreadsheet By Line Item

# Department of Veterans Services

- Provides continuation funding for veterans homes activities
- GRF appropriations total \$31.9 million in each fiscal year

## OVERVIEW

### Agency Overview

The Ohio Department of Veterans Services (DVS) was established by S.B. 289 of the 127th General Assembly and began functioning as an agency on August 21, 2008. The operations of the Governor's Office of Veterans Affairs, the Ohio Veterans Home Agency, and the Ohio State Approving Agency were merged to create DVS. The State Approving Agency was transferred from the Department of Education on October 1, 2008.

The mission of DVS is to actively identify, connect with, and advocate for veterans and their families. DVS's goal is to connect the nearly one million veterans and their families to programs and benefits to which they are entitled. S.B. 289 created several new functions for DVS, the majority of which include additional outreach and advocacy and oversight and coordination with county veterans service commissions.

DVS is composed primarily of three sections. The Veterans Services Section connects veterans with the benefits that are available to them. The Ohio Veterans Home Section provides long-term care to wartime veterans. And finally, the State Approving Agency Section approves and supervises programs of education for the training of veterans, eligible dependents, and eligible members of the National Guard and reserves. As of June 30, 2009, DVS had 640 full-time and 159 part-time filled positions.

### Appropriation Overview

Appropriations by Fund Group, FY 2010-FY 2011					
Fund Group	FY 2009	FY 2010	% Change	FY 2011	% Change
General Revenue	\$25,802,153	\$31,860,717	23.5%	\$31,860,717	0.0%
General Services	\$498,353	\$770,000	54.5%	\$850,000	10.4%
State Special Revenue	\$7,391,362	\$10,855,458	46.9%	\$11,480,751	5.8%
Federal Special Revenue	\$15,305,680	\$19,825,137	29.5%	\$20,499,938	3.4%
<b>TOTAL</b>	<b>\$48,997,549</b>	<b>\$63,311,312</b>	<b>29.2%</b>	<b>\$64,691,406</b>	<b>2.2%</b>

\*FY 2009 figures represent actual expenditures.

The table above shows the budget appropriations by fund group for FY 2010 and FY 2011, as well as the FY 2009 expenditures. The total appropriations increase by 29.2% in FY 2010 over FY 2009. Additionally, FY 2010 GRF appropriations increase by 23.5% over FY 2009. These large percentage increases are due to the fact that funding in FY 2009 was only for ten months. FY 2009 figures do not include expenditures made prior to the creation of DVS on August 21, 2008. The large percentage increases in appropriations in the State Special Revenue Fund and the Federal Special Revenue Fund groups is due to this same effect and in part to an attempt by DVS to shift expenses from GRF to non-GRF sources.

The largest expense category for DVS is personal services. The majority of personal service expense comes from the veterans homes. The second largest expense category is supplies and maintenance.

### **Veterans Compensation Program**

On March 3, 2009, the General Assembly adopted S.J.R. 1 requiring that a constitutional amendment be submitted for voter approval on November 3, 2009, to provide for the issuance of up to \$200 million in general obligation bonds to pay for compensation to veterans of the Persian Gulf, Afghanistan, and Iraq conflicts. If approved, DVS would become responsible for administering the program.

## ANALYSIS OF ENACTED BUDGET

### Introduction

This section provides an analysis of each appropriation item in DVS's budget. In this analysis, DVS's line items are grouped into four major categories. For each category, a table is provided listing the appropriation in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that were enacted in H.B. 1. The four categories used in this analysis are as follows:

1. Ohio Veterans Homes;
2. Veterans Services;
3. Veterans Hall of Fame; and
4. Veterans Educational Activities.

To aid the reader in finding each item in the analysis, the following table shows the category in which each appropriation has been placed, listing the line items in order within their respective fund groups and funds. This is the same order the line items appear in the budget bill.

Categorization of DVS's Appropriation Line Items for Enacted Budget		
Fund	ALI and Name	Category
<b>General Revenue Fund Group</b>		
GRF 900100	Personal Services	1: Ohio Veterans Homes
GRF 900200	Maintenance	1: Ohio Veterans Homes
GRF 900402	Hall of Fame	3: Veterans Hall of Fame
GRF 900403	Veteran Record Conversion	2: Veterans Services
GRF 900408	Department of Veterans Services	2: Veterans Services
<b>General Services Fund Group</b>		
4840 900603	Veterans Home Services	1: Ohio Veterans Homes
<b>Federal Special Revenue Fund Group</b>		
3680 900614	Veterans Training	4: Veterans Educational Activities
3740 900606	Troops to Teachers	4: Veterans Educational Activities
3BX0 900609	Medicare Services	1: Ohio Veterans Homes
3L20 900601	Veterans Home Operations – Federal	1: Ohio Veterans Homes
<b>State Special Revenue Fund Group</b>		
4E20 900602	Veterans Home Operating	1: Ohio Veterans Homes
6040 900604	Veterans Home Maintenance	1: Ohio Veterans Homes

## Ohio Veterans Homes

The table below details the appropriations in the Ohio Veterans Homes category, which provides 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.

<b>Appropriations for Ohio Veterans Homes</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2010</b>	<b>FY 2011</b>
<b>General Revenue Fund</b>				
GRF	900100	Personal Services	\$25,219,282	\$25,219,282
GRF	900200	Maintenance	\$4,427,264	\$4,427,264
<b>General Revenue Fund Subtotal</b>			<b>\$29,646,546</b>	<b>\$29,646,546</b>
<b>General Services Fund Group</b>				
4840	900603	Veterans Home Services	\$770,000	\$850,000
<b>General Services Fund Group Subtotal</b>			<b>\$770,000</b>	<b>\$850,000</b>
<b>Federal Special Revenue Fund Group</b>				
3BX0	900609	Medicare Services	\$2,000,000	\$2,200,000
3L20	900601	Veterans Home Operations – Federal	\$16,979,245	\$17,454,046
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$18,979,245</b>	<b>\$19,654,046</b>
<b>State Special Revenue Fund Group</b>				
4E20	900602	Veterans Home Operating	\$9,314,438	\$9,780,751
6040	900604	Veterans Home Maintenance	\$1,541,020	\$1,700,000
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$10,855,458</b>	<b>\$11,480,751</b>
<b>Total Funding: Ohio Veterans Homes</b>			<b>\$60,251,249</b>	<b>\$61,631,343</b>

### Ohio Veterans Home (900100, 900200, 900603, 900609, 900601, 900602, and 900604)

GRF line item 900100, Personal Services, is used for expenses associated with payroll and fringe benefits for workers at the veterans homes. Prior to the creation of DVS, this appropriation was in line item 430100, Personal Services, under the Ohio Veterans Home Agency (OVH). The budget provides a 29.5% increase over FY 2009 expenditures. However, this figure does not include spending that occurred for this purpose under OVH prior to the creation of DVS on August 21, 2008. Spending prior to August 21st under OVH was \$3.7 million in GRF line item 430100. Taking into account the additional OVH spending in FY 2009, the budget provides an 8.9% increase over FY 2009 expenditures.

GRF line item 900200, Maintenance, is used to pay maintenance costs at the veterans homes. Prior to the creation of DVS, this appropriation was in line item 430200, Maintenance, under OVH. The budget provides a decrease of 26.2% from FY 2009 expenditures. However, this figure does not include spending that occurred

for this purpose under OVH prior to the creation of DVS on August 21, 2008. Spending prior to August 21st under OVH was \$1.3 million in 430200. Taking into account the additional OVH spending in FY 2009, the budget provides a 39.7% decrease below FY 2009 expenditures.

Line item 900603, Veterans Home Services, is used to purchase food products and medication services and to maintain the areas of the veterans homes that are rented or leased. The Veterans Home Rental and Service Revenue Fund (Fund 4840) consists of reimbursements from hospice, third-party pharmacy receipts, as well as moneys from leases, rentals, and meals. Prior to the creation of DVS, this appropriation was in line item 430603, Veterans Home Services, under OVH. The budget provides a 54.5% increase from FY 2009 expenditures. Spending prior to August 21st under OVH was \$68,482 in 430602. Taking into account the additional OVH spending in FY 2009, the budget provides a 35.8% increase over FY 2009 expenditures. In FY 2011, the budget provides a 10.4% increase from FY 2010.

Federally funded line item 900609, Medicare Services, 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 could also be used to purchase Medicare allowable equipment. The Medicare Services Fund (Fund 3BX0) consists of Medicare A and B reimbursements for skilled nursing care services. Revenues can fluctuate in Fund 3BX0 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. Prior to the creation of DVS, this appropriation was in line item 430609, Medicare Services, under OVH. The budget provides a 3.7% decrease from FY 2009 expenditures. Spending prior to August 21st under OVH was \$108,877 in 430609. Taking into account the additional OVH spending in FY 2009, the budget provides an 8.5% decrease from FY 2009 expenditures. In FY 2011, the budget provides a 10.0% increase over FY 2010.

Federally funded line item 900601, Veterans Home Operations – Federal, is used to pay for operating expenses for the veterans homes. The Federal Grants Fund (Fund 3L20) consists of moneys received from the U.S. Department of Veterans Affairs for per diem rates. Revenues in Fund 3L20 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 per diem rate effective on October 1, 2007, is \$71.42 for nursing home residents and \$33.01 for domiciliary residents. Prior to the creation of DVS, this appropriation was in line item 430601, Veterans Home Operations – Federal, under OVH. The budget provides a 28.3% increase from FY 2009 expenditures. Spending prior to August 21st under OVH was \$2.3 million in 430601. Taking into account the additional OVH spending in FY 2009, the budget provides a

9.2% increase over FY 2009 expenditures. In FY 2011, the budget provides a 2.8% increase over FY 2010.

Line item 900602, Veterans Home Operating, is also used to cover operating expenses at the veterans homes. The Veterans Home Operating Fund (Fund 4E20) consists of 80% of the revenues collected from resident assessments. Revenues in Fund 4E20 are dependent upon the occupancy rate of the facilities, the residents' ability to pay, and the assessment charged. DVS predicts annual increases in assessments. Prior to the creation of DVS, this appropriation was in line item 430602, Veterans Home Operating, under OVH. The budget provides a 31.9% increase from FY 2009 expenditures. Spending prior to August 21st under OVH was \$1.2 million in 430602. Taking into account the additional OVH spending in FY 2009, the budget provides a 12.8% increase over FY 2009 expenditures. In FY 2011, the budget provides a 5.0% increase over FY 2010.

Line item 900604, Veterans Home Maintenance, is used to pay for the costs of equipment and capital improvements. The Ohio Veterans Home Improvement Fund (Fund 6040) consists of 20% of the revenues collected from resident assessments. Revenues in Fund 6040 are dependent upon the occupancy rate of the facilities, the residents' ability to pay, and the assessment charged. DVS predicts annual increases in assessments. Prior to the creation of DVS, this appropriation was in line item 430604, Veterans Home Improvement, under OVH. The budget provides a 364.4% increase from FY 2009 expenditures. Spending prior to August 21st under OVH was \$93,815 in 430604. Taking into account the additional OVH spending in FY 2009, the budget provides a 262.1% increase over FY 2009 expenditures. In FY 2011, the budget provides funding of \$1,700,000, a 10.3% increase over FY 2010.

According to DVS, this funding will allow it to maintain current service levels by supporting 427 nursing home beds at the Secrest-Giffin facility located in Sandusky, 126 nursing home beds in Georgetown, and approximately 200 domiciliary beds in Sandusky. This is largely due to a shift in funding from GRF sources to non-GRF sources. According to DVS, this shift can be supported as long as occupancy rates in the nursing homes remain at full capacity. The non-GRF funds receive additional revenues when occupancy rates are at full capacity since the funds are largely dependent upon resident assessments, per diem rates, and reimbursements for skilled care for residents.

All of these line items discussed above help pay the operating expenses of the veterans homes. There are two homes located in Sandusky and Georgetown. There are also two levels of care – nursing home and domiciliary. Both homes and both levels of care are highlighted below.

### **Nursing Home**

The nursing home level of care provides long-term care for elderly, chronically ill, and disabled veterans in a homelike environment that allows them to achieve their highest level of functional ability. There are three levels of care in the nursing homes: standard care, skilled care, and special care. Standard care is provided to nursing home residents who do not have Alzheimer's or dementia. Skilled care is provided when medically necessary. Special care is for residents with Alzheimer's and dementia. All levels of care provide shelter, food, housekeeping, medical assistance, laundry, pharmacy services, and nursing care. The campus in Sandusky provides 427 beds at the Secrest-Giffin Nursing Home complex, which provides standard and special care. As of June 30, 2009, there were 420 beds filled at the Secrest-Giffin Nursing Home. The Georgetown campus provides 168 skilled nursing home beds. However, only 126 beds are available at this time, since one unit consisting of 42 beds is unopened. Of this number, there are 84 beds dedicated to providing standard nursing care and 42 devoted to special care. The remaining 42 are unfilled. As of June 30, 2009, there were 119 beds filled at the Georgetown facility.

The nursing homes must comply with Ohio Department of Health and United States Department of Health and Human Services Centers for Medicare and Medicaid regulations and guidelines. The United States Department of Veterans Affairs Standards for State Veterans Homes regulations and guidelines must also be followed. DVS nursing homes are inspected by the departments of Health and Veterans Affairs on an annual basis. The Ohio Department of Aging also conducts satisfaction surveys with residents and families. These findings are published on the Department of Aging's web site.

### **Domiciliary**

The domiciliary level of care provides two levels of service to residents at the Sandusky Veterans Hall Domiciliary: Domiciliary (DOM) and Domiciliary Plus (DOM Plus). The Domiciliary provides shelter, food, and necessary medical care on an ambulatory self-care basis to assist eligible veterans who are suffering from a disability, disease, or defect of such a degree that incapacitates the veteran from earning a living. The veterans are not in need of hospitalization or nursing home care and are capable of independent living. The DOM level program provides rooms, meals, linens, custodial services, and limited medical care on an ambulatory self-care basis. The DOM Plus level provides additional assistance, such as reminders to take medicine and limited help with the activities of daily living. Individuals eligible for DOM Plus do not require hospital or nursing home care but are not capable of fully independent living.

The Sandusky facility has the 300-bed Veterans Hall Domiciliary complex. Within Veterans Hall, there is a 42-bed DOM Plus wing, which provides a higher level

of care. As of June 30, 2009, there were a total of 199 residents in the DOM and DOM Plus. The Georgetown facility does not provide domiciliary services.

## Veterans Services

The table below shows the appropriations for the Veterans Services category, which helps to connect veterans with available benefits and includes funding for activities regarding county veterans service commissions. Additionally, the appropriations allow for the conversion of veterans records from paper to electronic form.

<b>Appropriations for Veterans Affairs</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2010</b>	<b>FY 2011</b>
<b>General Revenue Fund</b>				
GRF	900403	Veteran Record Conversion	\$40,631	\$40,631
GRF	900408	Department of Veterans Services	\$2,054,790	\$2,054,790
<b>General Revenue Fund Subtotal</b>			<b>\$2,095,421</b>	<b>\$2,095,421</b>
<b>Total Funding: Veterans Affairs</b>			<b>\$2,095,421</b>	<b>\$2,095,421</b>

### Veteran Record Conversion (900403)

This GRF line item pays for the conversion of veterans records from paper to electronic form. These activities are currently conducted by the Department of Administrative Services (DAS) through GRF line item 100410, Veterans' Records Conversions, which had FY 2009 expenditures of \$25,036. At the beginning of FY 2010, DVS took over these responsibilities and the funding is provided through GRF line item 900403. GRF line item 900403 receives \$40,631 in each fiscal year.

### Department of Veterans Services (900408)

This GRF line item pays for activities relating to connecting veterans and their dependents with the benefits that are available to them. This funding was previously under the Governor's Office of Veterans Affairs in line item 040408, Department of Veterans Affairs. The budget provides 768.1% increase over FY 2009 expenditures. However, this figure represents only DVS's expenditures for FY 2009. It does not include spending that occurred prior to the creation of DVS on August 21, 2008. Spending prior to August 21st under the Governor's Office of Veterans Affairs was \$45,069 in 040408. Taking into account this additional spending in FY 2009, the budget provides a 629.3% increase over FY 2009 expenditures. Also, it should be noted that more extensive duties are required of DVS under S.B. 289.

Listed below are the duties that were transferred from the Governor's Office of Veterans Affairs, as well as the new duties created under S.B. 289. With the funding provided, DVS maintains that it will need to prioritize these new responsibilities.

### **Governor's Office of Veterans Affairs**

The Governor's Office was responsible for implementation of the High School Diploma Program, which granted diplomas for certain veterans of World War II, the Korean Conflict, or the Vietnam Conflict who left high school to serve in the armed forces. The Office also assisted the public in obtaining vital statistics records pertaining to veterans or their dependents and furnished instructions and advice to Ohio veterans or their heirs regarding their claims against the United States or Ohio for pensions, bounties, bonuses, or back pay. Other duties regarded publication of certain documents. One such document was a directory of Ohio laws regarding veterans that was required to be published by the Office by April 1st of each odd-numbered year. Another was an annual list of county veterans service officers, county veterans service commissioners, state directors of veterans affairs, etc. Certificates of discharge and separation that were submitted by Ohio veterans were to be microfilmed or duplicated in another manner. Additionally, the Office was required to establish a Veterans Advisory Committee to advise it on issues affecting veterans. Another duty was convening a Military Activation Task Force when National Guard or reserve forces are called to active duty. This Task Force was to determine whether federal, state, and county agencies have prepared proper support mechanisms for the military activation.

The Office also had some responsibilities relating to county veterans service commissions and county veterans service offices. One duty was furnishing the commissions with copies of Ohio laws, rules, and legislation relating to their operations. Additionally, the Office had to adopt minimum qualifications for hiring, certifying, and accrediting county veterans service officers and for the education and training of these individuals. The Office was also tasked with developing and monitoring programs to enhance employment and training for veterans.

### **S.B. 289**

Besides transferring the duties described above from the Governor's Office to DVS, S.B. 289 created new functions relating to veterans affairs. Many of these duties include additional outreach and advocacy for veterans and their dependents. One new duty includes developing and maintaining a resource, such as a web site, to allow veterans and their dependents to access multiple sources of information regarding rights and benefits available to them. Another includes planning, organizing, and conducting outreach efforts for veterans and their dependents to obtain information, while another requirement relates to advertising in print, radio, and television media the benefits and services available to veterans and their dependents. DVS is also to develop and advocate improved benefits and services for veterans and their dependents and improve the delivery of those benefits and services.

DVS also has several new functions in regards to veterans service commissions and veterans service officers. Some of these new functions are to: (1) encourage veterans service commissions to innovate and improve efficiency in delivering benefits and services to veterans and their dependents and to report these to the Director of Veterans Services, (2) publish and encourage adoption of successful innovations and efficiencies, (3) investigate complaints against county veterans service commissioners and county veterans service officers, and (4) adopt rules relating to the revocation of the certification of county veterans service officers.

### Veterans Hall of Fame

The table below shows the appropriations for the Veterans Hall of Fame, which recognizes veterans' accomplishments to the community.

Appropriations for Veterans Hall of Fame				
Fund	ALI and Name		FY 2010	FY 2011
<b>General Revenue Fund</b>				
GRF	900402	Hall of Fame	\$118,750	\$118,750
<i>General Revenue Fund Subtotal</i>			<b>\$118,750</b>	<b>\$118,750</b>
<b>Total Funding: Veterans Hall of Fame</b>			<b>\$118,750</b>	<b>\$118,750</b>

### Hall of Fame (900402)

This GRF line item pays for expenses relating to the Veterans Hall of Fame. The Hall of Fame recognizes veterans for their significant contributions they have 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 2008, 1,250 nomination packets were received. Of those, 20 were inducted into the Hall of Fame.

Prior to the creation of DVS, this appropriation was in line item 430402, Hall of Fame, under OVH. The budget provides a 26.4% increase over FY 2009 expenditures. Spending prior to August 21st for this purpose under OVH was \$16,756. Taking into account the additional OVH spending in FY 2009, the budget provides a 7.3% increase over FY 2009 expenditures.

## Veterans Educational Activities

This category of appropriations provides funds for the approval and supervision of educational programs for veterans and their dependents, as well as providing funds to encourage veterans to enter the teaching profession.

Appropriations for Veterans Educational Activities				
Fund	ALI and Name		FY 2010	FY 2011
<b>Federal Special Revenue Fund Group</b>				
3680	900614	Veterans Training	\$745,892	\$745,892
3740	900606	Troops to Teachers	\$100,000	\$100,000
<i>Federal Special Revenue Fund Group Subtotal</i>			<b>\$845,892</b>	<b>\$845,892</b>
<b>Total Funding: Veterans Educational Activities</b>			<b>\$845,892</b>	<b>\$845,892</b>

### Veterans Training (900614)

This federally funded line item provides funds for the approval and supervision of educational programs for veterans and their dependents. Revenues to the Veterans Training Fund (Fund 3680) are determined by funding levels established by Congress and allocated by the Department of Veterans Affairs. The Department allocates the funds to the states based upon the number of active sites within the state.

The Veterans Approving Section of DVS will approve educational, vocational, and professional programs at universities, colleges, flight schools, vocational/trade centers, etc. This approval is required by the U.S. Department of Veterans Affairs for these programs in order to allow veterans and their family members access to G.I. Bill benefits. Over 14,000 Ohio veterans receive \$102 million a year from the federal government to assist with training and education costs. The Section also conducts compliance site visits, as well as administrative training of over 1,000 school and employment site officials and providing program outreach and customer service to beneficiaries.

Prior to October 2008, the program was housed in the Department of Education, which was responsible for carrying out these activities. Funding for the program was provided through line item 200614, Veterans Training. After October 2008, the program transferred to DVS. However, DVS took over the full operation of the program at the beginning of FY 2010.

The budget provides funding of \$745,892 in each fiscal year. With this funding, service levels will be maintained.

**Troops to Teachers (900606)**

This federally funded line item pays for the recruitment of military personnel into the profession of teaching. Revenues to the ESEA Consolidated Grants Fund (Fund 3740) are provided by federal funds. The Troops to Teachers Program is a U.S. departments of Education and Defense program that helps eligible military personnel begin a new career as teachers in public schools where their skills, knowledge, and experience are most needed. Activities related to the program were previously funded through the Department of Education and paid for through GRF line item 200647, Troops to Teachers. DVS took over the program in the beginning of FY 2010.

The budget provides funding of \$100,000 in each fiscal year, which should allow service levels to be maintained.

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**FY 2010 - 2011 Final Appropriation Amounts**

**All Fund Groups**

<i>Line Item Detail by Agency</i>			<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010 Appropriations</i>	<i>% Change FY09 - FY10</i>	<i>FY 2011 Appropriations</i>	<i>% Change FY10 - FY11</i>
<b>Report For: Main Operating Appropriations Bill</b>			<b>Version: Enacted</b>					
<b>DVS Department of Veterans Services</b>								
GRF	900100	Personal Services	\$0	\$ 19,473,581	\$ 25,219,282	29.51%	\$ 25,219,282	0.00%
GRF	900200	Maintenance	\$0	\$ 5,997,901	\$ 4,427,264	-26.19%	\$ 4,427,264	0.00%
GRF	900402	Hall of Fame	\$0	\$ 93,971	\$ 118,750	26.37%	\$ 118,750	0.00%
GRF	900403	Veteran Record Conversion	\$0	\$0	\$ 40,631	N/A	\$ 40,631	0.00%
GRF	900408	Department of Veterans Services	\$0	\$ 236,700	\$ 2,054,790	768.10%	\$ 2,054,790	0.00%
<b>General Revenue Fund Total</b>			<b>\$0</b>	<b>\$ 25,802,153</b>	<b>\$ 31,860,717</b>	<b>23.48%</b>	<b>\$ 31,860,717</b>	<b>0.00%</b>
4840	900603	Veterans Home Services	\$0	\$ 498,353	\$ 770,000	54.51%	\$ 850,000	10.39%
<b>General Services Fund Group Total</b>			<b>\$0</b>	<b>\$ 498,353</b>	<b>\$ 770,000</b>	<b>54.51%</b>	<b>\$ 850,000</b>	<b>10.39%</b>
3680	900614	Veterans Training	\$0	\$0	\$ 745,892	N/A	\$ 745,892	0.00%
3740	900606	Troops to Teachers	\$0	\$0	\$ 100,000	N/A	\$ 100,000	0.00%
3BX0	900609	Medicare Services	\$0	\$ 2,075,830	\$ 2,000,000	-3.65%	\$ 2,200,000	10.00%
3L20	900601	Veterans Home Operations - Federal	\$0	\$ 13,229,850	\$ 16,979,245	28.34%	\$ 17,454,046	2.80%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$0</b>	<b>\$ 15,305,680</b>	<b>\$ 19,825,137</b>	<b>29.53%</b>	<b>\$ 20,499,938</b>	<b>3.40%</b>
4E20	900602	Veterans Home Operating	\$0	\$ 7,059,560	\$ 9,314,438	31.94%	\$ 9,780,751	5.01%
6040	900604	Veterans Home Improvements	\$0	\$ 331,802	\$ 1,541,020	364.44%	\$ 1,700,000	10.32%
<b>State Special Revenue Fund Group Total</b>			<b>\$0</b>	<b>\$ 7,391,362</b>	<b>\$ 10,855,458</b>	<b>46.87%</b>	<b>\$ 11,480,751</b>	<b>5.76%</b>
<b>Department of Veterans Services Total</b>			<b>\$0</b>	<b>\$ 48,997,549</b>	<b>\$ 63,311,312</b>	<b>29.21%</b>	<b>\$ 64,691,406</b>	<b>2.18%</b>