

Ohio Veterans' Home

General Revenue Fund

GRF 430-100 Personal Services

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 10,579,727	\$ 12,168,231	\$ 13,832,625	\$ 13,934,450	\$ 14,499,975	\$ 15,434,831
	15.0%	13.7%	0.7%	4.1%	6.4%

Source: General Revenue Fund

Legal Basis: ORC 5907

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

GRF 430-200 Maintenance

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 4,656,498	\$ 4,877,159	\$ 5,085,709	\$ 5,297,387	\$ 5,099,666	\$ 5,199,159
	4.7%	4.3%	4.2%	-3.7%	2.0%

Source: General Revenue Fund

Legal Basis: ORC 5907

Purpose: This line item is used to pay maintenance costs of the Veterans' Home.

Federal Special Revenue Fund Group

319 430-746 Community Based Outreach Clinic

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 91,159	\$ 179,815	\$ 0	\$ 0	\$ 0	\$ 0
	97.3%	-100.0%	N/A	N/A	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 26, 1998)

Purpose: Funds 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.

Ohio Veterans' Home

319 430-747 Kitchen Etal

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 0	\$ 637,166	\$ 0	\$ 0	\$ 0	\$ 0
	N/A	-100.0%	N/A	N/A	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 March 2, 1998)

Purpose: These funds provided reimbursement of 65 percent of the costs of three combined capital projects: nursing home emergency exit installation, fire and nurse-call systems replacement, and Secrest-Giffin kitchen renovation. The remaining 35 percent was funded through State Special Revenue Fund 604 with appropriations authorized in Am. H.B. 748 of the 122nd G.A.

3L2 430-601 Federal Grants

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 6,869,927	\$ 6,620,214	\$ 8,212,120	\$ 9,585,358	\$ 9,823,259	\$ 10,059,342
	-3.6%	24.0%	16.7%	2.5%	2.4%

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. in 1995)

Purpose: Funds are used to pay Veterans' Home operating expenses.

State Special Revenue Fund Group

484 430-603 Rental and Service Revenue

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 0	\$ 88,778	\$ 111,013	\$ 354,273	\$ 457,060	\$ 509,737
	N/A	25.0%	219.1%	29.0%	11.5%

Source: State Special Revenue 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 H.B. 770 of the 122nd G.A.)

Purpose: Appropriations in this rotary fund are used to purchase food products or to maintain the areas of the Veterans' Home that are rented or leased.

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4E2 430-602 Veterans Home Operating

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 3,173,424	\$ 3,838,932	\$ 4,386,557	\$ 4,272,087	\$ 5,288,525	\$ 5,583,806
	21.0%	14.3%	-2.6%	23.8%	5.6%

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

Legal Basis: ORC 5907.13 and ORC 5907.131

Purpose: This line item is used to cover expenses associated with the Veterans' Home's operations.

604 430-604 Veterans Home Improvement

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 630,225	\$ 694,386	\$ 776,960	\$ 500,271	\$ 725,699	\$ 670,096
	10.2%	11.9%	-35.6%	45.1%	-7.7%

Source: State Special Revenue Fund Group: Twenty 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 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.