

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
VETERANS' HOMES						50100100
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
INCREASED CAPACITY						990P000
FIXED CAPITAL OUTLAY						080000
ST NURSING HOME/VET						080004
OPERATIONS AND MAINT TF -STATE		1,053,807	1,053,807		1,053,807	2516 1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: ST NURSING HOME/VET IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

PROGRAM TITLE:

State Veterans' Homes Program

FUNDING SOURCE:

Operations and Maintenance Trust Fund - 2516

ISSUE TITLE:

Increase Capacity (990P000)

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS LONG RANGE PROGRAM PLAN:

Goal Two: Provide quality long-term healthcare services to eligible Florida veterans.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

27, Create and sustain vibrant, safe, and healthy communities that attract workers, residents, business, and visitors.

SUMMARY:

The Department of Veterans' Affairs (department) requests non-recurring budget authority of \$1,053,807 in the Operations and Maintenance Trust Fund (2516), Funding Source Identifier one (1) = \$1,053,807, for construction of the new State Veterans' Nursing Home, Ardie R. Copas located in St. Lucie County. This request is to restore the full 35% originally approved in matching funds for this construction project.

GENERAL INFORMATION:

The department is requesting additional non-recurring budget authority of \$1,053,807 in the Operations and Maintenance Trust Fund to restore funds disbursed in the early stages of this project. The Community Living Center design was determined to be unsustainable because cost of maintaining the facility would be more than the projected revenue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
										50000000
										50100000
										50100100
										13
										<u>1303.00.00.00</u>
										9900000
										990P000

VETERANS' AFFAIRS, DEPT OF
 PGM: SERVICES TO VETERANS
 VETERANS' HOMES
 HEALTH AND HUMAN SERVICES
 LONG-TERM CARE
 CAPITAL IMPROVEMENT PLAN
 INCREASED CAPACITY

The change in the architectural plans and the shift from the original Community Living Center Design to the more traditional design, similar to the existing Florida State Veterans' Nursing Homes, was made with the approval of the United States Department of Veteran Affairs. Those costs associated with the Community Living Center, for a total of \$1,053,808, were deemed non-reimbursable costs by the United States Department of Veteran Affairs. This additional budget authority will provide the necessary funds to fully utilize the 65% Federal Grant matching funds appropriated for this construction project.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:
 This funding will provide necessary funds to complete the construction project.

BUDGET REQUEST SUMMARY:
 Appropriation Category:
 State Nursing Home/Veterans' (080004)

	Amount	Amount
TOTAL REQUEST:	\$ 1,053,807	\$ 1,053,807 (non- recurring)
Funding: Operations and Maintenance Trust Fund		(2516)

SUMMARY:
 This is a new issue.
