

	COL A91		COL A92		COL A93		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
VETERANS' HOMES							50100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
PROGRAM REDUCTIONS							33V0000
STATE VETERANS' HOMES PROGRAM							
REDUCTIONS							33V0100
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF -STATE		4,739,532-					2516 1
OTHER PERSONAL SERVICES							030000
OPERATIONS AND MAINT TF -STATE		291,439-					2516 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		887,988-		887,988-			1000 1
GRANTS AND DONATIONS TF -STATE		7,210-					2339 1
OPERATIONS AND MAINT TF -STATE		866,508-					2516 1
TOTAL APPRO.....		1,761,706-		887,988-			
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		268,000-		268,000-			1000 1
GRANTS AND DONATIONS TF -STATE		12,125-					2339 1
OPERATIONS AND MAINT TF -STATE		30,022-					2516 1
TOTAL APPRO.....		310,147-		268,000-			
FOOD PRODUCTS							070000
OPERATIONS AND MAINT TF -STATE		318,852-					2516 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATIONS AND MAINT TF -STATE		1,041,706-					2516 1

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
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				1303.00.00.00
PROGRAM REDUCTIONS				33V0000
STATE VETERANS' HOMES PROGRAM				33V0100
REDUCTIONS				33V0100
TOTAL: STATE VETERANS' HOMES PROGRAM				33V0100
REDUCTIONS				
TOTAL ISSUE.....	8,463,382-	1,155,988-		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

PRIORITY# 04

Possible Budget Reductions

PROGRAM TITLE:

State Veterans' Homes Program - (50100100)

ISSUE TITLE:

State Veterans' Homes Program Reductions - 33V0100

SUMMARY:

The State Veterans' Homes Program (Homes Program) provides high quality long-term health care services to eligible Florida veterans. The Program manages six (6) State Veterans' Nursing Homes (720 beds), and one (1) State Veterans' Domiciliary Home (150 beds). Pre Coronavirus occupancy rates are higher than ninety-seven percent (97%), but is currently seventy percent (70%) and decreasing.

Noteworthy is that for the last seven fiscal years, the Homes Program operations have been self-sufficient. Revenues from the long-term care services provided to our veterans have covered all operational expenditures, with no General Revenue funding. This is a self-sufficient program operating with due diligence and providing our aging veterans high quality long-term health services.

A reduction in the Homes Program of \$7,288,059, \$19,335, and non-recurring of \$1,155,988 in budget authority in the Operations and Maintenance Trust Fund, Grants and Donations Trust Fund, and General Revenue Fund respectively, will result in an equal reduction in the services provided to our veteran residents. Reductions in Salaries and Benefits (010000), Other Personal Services (030000), Expenses (040000), Operating Capital Outlay (060000), Food Products (070000), and Contracted Services (100777) appropriation categories will impact the ability of the State Veterans' Homes Program to operate in compliance with state and federal mandates and would require a reduction in workforce of approximately one hundred and two (102) nurse positions. Any reductions will leave the program unable to provide quality long-term care to our veteran residents and comply with the required nurse-staffing ratio.

A reduction of this magnitude in the Homes Program budget authority may have dire results to the veterans residing in our facilities and ultimately might result in the closing of one of the Homes.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	50000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	50100000
						50100100
						13
						<u>1303.00.00.00</u>
						33V0000
						33V0100

VETERANS' AFFAIRS, DEPT OF  
 PGM: SERVICES TO VETERANS  
VETERANS' HOMES  
 HEALTH AND HUMAN SERVICES  
LONG-TERM CARE  
 PROGRAM REDUCTIONS  
 STATE VETERANS' HOMES PROGRAM  
 REDUCTIONS

50000000  
 50100000  
 50100100  
 13  
1303.00.00.00  
 33V0000  
 33V0100

The occupancy in the State Veterans Homes had increased during the last 10 years from overall 93% in Fiscal Year 2009-10 to currently higher than ninety-seven percent (97%) in FY 2018/2019. Higher occupancy in the facilities results in higher revenues, but also an increased need for resources to support the day-to-day operations and to provide the basic daily needs of our veteran residents. As a result of the Coronavirus pandemic, resident occupancy has decreased twenty-three percent (23%) as well as the associated revenue streams. The department has simultaneously worked over the past three years to open two new facilities which has exhausted the department's Operations and Maintenance Trust Funds. Reductions in this fund category will severely affect the quality of life and long-term health care for the veterans in our homes; thus, increasing the exposure to risks and non-compliance of the Homes Program.

There is no sub-program or component of this operational entity that can be eliminated; the reductions must be taken from existing operations. Veterans' Affairs, however, only have two program components, and those components are the very core of the department's existence. Any reductions to the limited funding of the Homes Program may have dire consequences to our veteran residents. The department requests the exclusion of the Homes Program from the eight point five percent (8.5%) reduction consideration of Schedule VIII-B-1.

PROPOSED REDUCTION TOTALS:

Category	Appropriation Title	Fund	Amount
010000	Salaries and Benefits	2516	-\$4,739,532
030000	Other Personal Services	2516	-\$291,439
040000	Expenses	2339	-\$7,210
040000	Expenses	2516	-\$866,508
040000	Expenses	1000	-\$887,988 non-recurring
060000	Operating Capital Outlay	2339	-\$12,125
060000	Operating Capital Outlay	2516	-\$30,022
060000	Operating Capital Outlay	1000	-\$268,000 non-recurring
070000	Food Products	2516	-\$318,852
100777	SC-Contracted Services	2516	-\$1,041,706
Total Reduction:			<u>-\$8,463,382</u>

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COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						50000000
						50100000
						50100100
						13
						<u>1303.00.00.00</u>
						33V0000
						33V0100

VETERANS' AFFAIRS, DEPT OF  
 PGM: SERVICES TO VETERANS  
VETERANS' HOMES  
 HEALTH AND HUMAN SERVICES  
LONG-TERM CARE  
 PROGRAM REDUCTIONS  
 STATE VETERANS' HOMES PROGRAM  
 REDUCTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2516 OPERATIONS AND MAINT TF						4,739,532-
						-----
						4,739,532-
						=====
*****						
TOTAL: LONG-TERM CARE						<u>1303.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,155,988-	1,155,988-				1000
TRUST FUNDS	7,307,394-					2000
TOTAL PROG COMP.....						=====
	8,463,382-	1,155,988-				=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
EXECUTIVE DIR/SUPPORT SVCS				50100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
MANAGEMENT REDUCTIONS				33G0000
EXECUTIVE DIRECTION SUPPORT				
SERVICES - SCHEDULE VIII B-1				33G0010
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,852-			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	59,837-			1000 1
OPERATIONS AND MAINT TF -STATE	46,748-			2516 1
TOTAL APPRO.....	106,585-			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	9,425-			1000 1
OPERATIONS AND MAINT TF -STATE	66,454-			2516 1
TOTAL APPRO.....	75,879-			
TOTAL: EXECUTIVE DIRECTION SUPPORT				33G0010
SERVICES - SCHEDULE VIII B-1				
TOTAL ISSUE.....	184,316-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

PRIORITY# 01

Possible Budget Reductions FY20-21

PROGRAM TITLE:

Executive Direction and Support Services (50100400)

ISSUE TITLE:

Management Reductions VIIIIB 1 (33G0010)

SUMMARY:

Executive Direction and Support Services function provides oversight to the department functions to include: State

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	50000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	50100000
						50100400
						16
						<u>1602.00.00.00</u>
						33G0000
						33G0010

VETERANS' AFFAIRS, DEPT OF  
 PGM: SERVICES TO VETERANS  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 MANAGEMENT REDUCTIONS  
 EXECUTIVE DIRECTION SUPPORT  
 SERVICES - SCHEDULE VIII B-1

50000000  
 50100000  
 50100400  
 16  
1602.00.00.00  
 33G0000  
 33G0010

Veterans Homes Program, the Division of Veterans' Benefits and Assistance, Administrative and logistics functions, and provides advocacy and outreach to Florida veterans. The department is one of the most streamlined entities in State government with minimal funding categories to derive funding from and as such, operates with an extremely limited budget.

A reduction in Executive Direction and Support Services in General Revenue funding and Operations and Maintenance Trust Fund budget authority of \$81,358 and \$113,202, respectively, will require significant reductions in the level of support and oversight provided to the State Veterans' Homes Program and Division of Veterans' Benefits and Assistance. Support will have to be decreased due to insufficient budget for the day-to-day operations, lease payments for headquarters building, travel for on-site monitoring of facilities, contracted services, and support of the unique operating systems and associated software used by the Homes Program and the Division of Veterans' Benefits and Assistance. Executive Direction and Support Services currently operates at a "bare essentials" level and a decrease of this magnitude would have a negative impact to the veterans we serve.

Currently, Executive Direction and Support Services is limited to 2.1% or 29.5 positions of the Florida Department of Veterans' Affairs (department) total workforce. Further decreases of funding will negatively impact the support provided to our two service areas. Therefore, fewer veterans will receive the benefits they have earned and the quality of long-term care services will be jeopardized. All related support and services will be delayed, as current functions would have to be diverted to other short-staffed functional areas.

A decrease in funding will require significant reductions in the level of support and oversight currently provided to the Homes Program, including the construction of new homes. Lack of appropriate oversight may result in non-compliance with state and federal requirements and therefore in audit findings/issues. In addition, it would negatively impact the ability of the department to advocate for Florida veterans.

The department understands the State's direction to eliminate unproductive or redundant programs in this reduction exercise. In a larger department that would be both sensible and feasible. Veterans' Affairs, however, has only two program components, and those components are the very core of the department's existence. The department lacks the capacity to eliminate a program wholesale and absorb those tasks in other areas. Critical is that Executive Direction and Support Services funding is already too small to absorb any reductions without significant operational consequences. The department requests the exclusion of Executive Direction and Support Services from the eight point five percent (8.5%) reduction consideration of Schedule VIII-B-1.

Proposed Reduction Totals:  
 Program Component: 1602000000

Categories	Appropriation Title	Fund	Amount
030000	Other Personal Services	1000	-\$1,852
040000	Expense	1000	-\$59,837

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS				33G0000
EXECUTIVE DIRECTION SUPPORT				
SERVICES - SCHEDULE VIII B-1				33G0010
040000	Expense	2516	-\$46,748	
100777	Contracted Services	1000	-\$9,425	
100777	Contracted Services	2516	-\$66,454	
	Program Component Total		<u>-\$184,316</u>	
Program Component:	1603000000			
Categories	Appropriation Title	Fund	Amount	
060000	Operating Capital Outlay	1000	-\$10,244	
	Total Reduction:		<u>-\$194,560</u>	
*****				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	71,114-			1000
TRUST FUNDS	113,202-			2000
	-----			
TOTAL PROG COMP.....	184,316-			
	=====			

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						50100400
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS						33G0000
EXECUTIVE DIRECTION SUPPORT						
SERVICES - SCHEDULE VIII B-1						33G0010
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND						1000 1
-STATE	10,244-					

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? YES

PRIORITY# 01

Possible Budget Reductions FY20-21

PROGRAM TITLE:

Executive Direction and Support Services (50100400)

ISSUE TITLE:

Management Reductions VIIIIB 1 (33G0010)

SUMMARY:

Executive Direction and Support Services function provides oversight to the department functions to include: State Veterans Homes Program, the Division of Veterans' Benefits and Assistance, Administrative and logistics functions, and provides advocacy and outreach to Florida veterans. The department is one of the most streamlined entities in State government with minimal funding categories to derive funding from and as such, operates with an extremely limited budget.

A reduction in Executive Direction and Support Services in General Revenue funding and Operations and Maintenance Trust Fund budget authority of \$81,358 and \$113,202, respectively, will require significant reductions in the level of support and oversight provided to the State Veterans' Homes Program and Division of Veterans' Benefits and Assistance. Support will have to be decreased due to insufficient budget for the day-to-day operations, lease payments for headquarters building, travel for on-site monitoring of facilities, contracted services, and support of the unique operating systems and associated software used by the Homes Program and the Division of Veterans' Benefits and Assistance. Executive Direction and Support Services currently operates at a "bare essentials" level and a decrease of this magnitude would have a negative impact to the veterans we serve.

Currently, Executive Direction and Support Services is limited to 2.1% or 29.5 positions of the Florida Department of Veterans' Affairs (department) total workforce. Further decreases of funding will negatively impact the support provided to our two service areas. Therefore, fewer veterans will receive the benefits they have earned and the quality of long-term care services will be jeopardized. All related support and services will be delayed, as current functions would have to be diverted to other short-staffed functional areas.

A decrease in funding will require significant reductions in the level of support and oversight currently provided to the Homes Program, including the construction of new homes. Lack of appropriate oversight may result in non-compliance with



	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
EXECUTIVE DIR/SUPPORT SVCS				50100400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS				33G0000
EXECUTIVE DIRECTION SUPPORT				
SERVICES - SCHEDULE VIII B-1				33G0010

state and federal requirements and therefore in audit findings/issues. In addition, it would negatively impact the ability of the department to advocate for Florida veterans.

The department understands the State's direction to eliminate unproductive or redundant programs in this reduction exercise. In a larger department that would be both sensible and feasible. Veterans' Affairs, however, has only two program components, and those components are the very core of the department's existence. The department lacks the capacity to eliminate a program wholesale and absorb those tasks in other areas. Critical is that Executive Direction and Support Services funding is already too small to absorb any reductions without significant operational consequences. The department requests the exclusion of Executive Direction and Support Services from the eight point five percent (8.5%) reduction consideration of Schedule VIII-B-1.

Proposed Reduction Totals:  
 Program Component: 1602000000

Categories	Appropriation Title	Fund	Amount
030000	Other Personal Services	1000	-\$1,852
040000	Expense	1000	-\$59,837
040000	Expense	2516	-\$46,748
100777	Contracted Services	1000	-\$9,425
100777	Contracted Services	2516	-\$66,454
	Program Component Total		<u>-\$184,316</u>

Categories	Appropriation Title	Fund	Amount
060000	Operating Capital Outlay	1000	-\$10,244
	Total Reduction:		<u>-\$194,560</u>

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TOTAL: EXECUTIVE DIR/SUPPORT SVCS		50100400
BY FUND TYPE		
GENERAL REVENUE FUND	81,358-	1000
TRUST FUNDS	113,202-	2000
TOTAL BUREAU.....	194,560-	
	=====	

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' BENEFITS/ASSIST</u>				50100700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
BENEFITS AND ASSISTANCE DIVISION				
REDUCTION				33V0700
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	424,561-			1000 1
OPERATIONS AND MAINT TF -STATE	152,722-			2516 1
TOTAL APPRO.....	577,283-			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,020-			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	17,736-			1000 1
OPERATIONS AND MAINT TF -STATE	10,165-			2516 1
TOTAL APPRO.....	27,901-			
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF -STATE	1,500-			2516 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -STATE	1,148-			2516 1
TOTAL: BENEFITS AND ASSISTANCE DIVISION				33V0700
REDUCTION				
TOTAL ISSUE.....	608,852-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY# 03

IT COMPONENT? NO

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' BENEFITS/ASSIST</u>						50100700
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
BENEFITS AND ASSISTANCE DIVISION						
REDUCTION						33V0700

POSSIBLE BUDGET REDUCTIONS

PROGRAM TITLE:

Division of Veterans' Benefits and Assistance - (50100700)

ISSUE TITLE:

BENEFITS AND ASSISTANCE DIVISION REDUCTION - 33V0700

SUMMARY:

The Division of Veterans' Benefits and Assistance provides assistance to all former, present, and future members of the Armed Forces of the United States and their dependents in preparing claims for and securing such compensation, hospitalization, vocational training and other benefits or privileges to which such persons are or may become entitled under any federal or state law or regulation by reason of their service in the Armed Forces of the United States. This mandate is facilitated and accomplished through the activities of the Bureau of Veterans' Claims Services, Bureau of Veterans' Field Services, and Bureau of State Approving for Veterans' Training. The activities of these three Bureaus achieved a return on investment during the last fiscal year of \$63:1, for each dollar invested in Division of Benefits and Assistance, there was a \$63 return from the federal government.

A reduction in the Division of Benefits and Assistance of \$443,317 and \$165,535 in General Revenue funding and Operations and Maintenance Trust Fund budget authority, respectively, will require a reduction in workforce of approximately ten (10) positions which will result directly in a decrease in veterans' services and outreach to veterans. The department would be unable to serve and provide outreach services to those veterans attending existing Veteran Affairs' Clinics. Every federal dollar garnered through advocacy on behalf of Florida's veterans is a dollar potentially added to Florida's economy. Every health care or educational dollar provided by the United States Department of Veterans' Affairs potentially frees a dollar from state expenditure.

A decrease in funding will significantly degrade the department's ability to comply with its statutory mandates pursuant to Chapter 292, Florida Statutes, to serve the veterans of Florida. The services currently provided to Florida veterans result in increased federal revenue in Florida via veterans' compensation and pension payments, and medical services. These service capabilities are clearly advantageous to both our state's growing veteran population and the State of Florida.

The department understands the State's direction to eliminate unproductive or redundant programs in this reduction exercise. The Florida Department of Veterans' Affairs only have two program components, and those components are the very core of the department's existence. The department requests the exclusion of the Division of Veterans' Benefits and Assistance from the eight point five percent (8.5%) reduction consideration of Schedule VIII-B-1.

Proposed Reduction Totals:

Category	Appropriation Title	Fund	Amount
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COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	
VETERANS' AFFAIRS, DEPT OF						50000000
PGM: SERVICES TO VETERANS						50100000
<u>VETERANS' BENEFITS/ASSIST</u>						50100700
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
BENEFITS AND ASSISTANCE DIVISION						
REDUCTION						33V0700
010000	Salaries and Benefits	1000	-\$424,561			
010000	Salaries and Benefits	2516	-\$152,722			
030000	OPS	1000	-\$1,020			
040000	Expense	1000	-\$17,736			
040000	Expense	2516	-\$10,165			
060000	Operating Capital Outlay	2516	-\$1,500			
100777	Contracted Services	2516	-\$1,148			
Total Reduction:			-\$608,852			

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	1000 GENERAL REVENUE FUND					424,561-
	2516 OPERATIONS AND MAINT TF					152,722-
						-----
						577,283-
						=====

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TOTAL: SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	443,317-					1000
TRUST FUNDS	165,535-					2000
TOTAL PROG COMP.....						608,852-
						=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS TRAINING SERVICES</u>				50100800
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
FLORIDA IS FOR VETERANS -				
REDUCTIONS				3308000
AID TO LOCAL GOVERNMENTS				050000
G/A ENTREPRENEUR TRAINING				050687
GENERAL REVENUE FUND -STATE	53,125-	53,125-		1000 1
=====				
G/A WORKFORCE TRAINING				050688
GENERAL REVENUE FUND -STATE	63,750-	63,750-		1000 1
=====				
FLISFORVETERANSCORP/OPS				050689
GENERAL REVENUE FUND -STATE	29,249-			1000 1
=====				
TOTAL: FLORIDA IS FOR VETERANS -				3308000
REDUCTIONS				
TOTAL ISSUE.....	146,124-	116,875-		
=====				

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

PRIORITY# 02

POSSIBLE BUDGET REDUCTIONS

PROGRAM TITLE:

Florida Is For Veterans, Inc. (50100800)

ISSUE TITLE:

FLORIDA IS FOR VETERANS - REDUCTIONS - 3308000

SUMMARY:

A General Revenue reduction of eight point five (8.5%) or \$146,124, of which \$116,875 is non-recurring, the funding of the operations would negatively impact the ability of Florida Is For Veterans, Inc. to support its mandated responsibilities pursuant to section 295.21, Florida Statutes. This reduction would have a negative impact to the veterans served by Florida is for Veterans, Inc.

The Florida Department of Veterans' Affairs (department) understands the State's direction to eliminate unproductive or redundant programs in this reduction exercise. In a larger department that would be sensible. A budget reduction for

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS TRAINING SERVICES</u>				50100800
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
FLORIDA IS FOR VETERANS -				
REDUCTIONS				3308000

the newly created Florida is for Veterans, Inc. would negatively impact their ability to provide veterans the services mandated by law. We request the exclusion of Florida is for Veterans, Inc. from the eight point five (8.5%) reduction consideration of Schedule VIII-B-1. The budget resources are too small to absorb such a reduction without operational consequences.

PROPOSED REDUCTION TOTALS:

Category	Appropriation Title	Fund	Amount	
050687	G/A Entrepreneur Training	1000	-\$53,125	non-recurring
050688	G/A Workforce Training	1000	-\$63,750	non-recurring
050689	Florida is for Veterans, Inc.	1000	-\$29,249	

Total Reduction: -\$146,124

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TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	146,124-	116,875-		1000
	=====	=====	=====	