

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	21,847,059			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,392,448			1000 1
OPERATIONS AND MAINT TF -STATE	18,173,601			2516 1
-FEDERL	8,335,774			2516 3
TOTAL OPERATIONS AND MAINT TF	26,509,375			2516
TOTAL POSITIONS.....	815.50			
TOTAL APPRO.....	31,901,823			
=====				
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF -STATE	1,097,822			2516 1
-FEDERL	500,917			2516 3
TOTAL OPERATIONS AND MAINT TF	1,598,739			2516
TOTAL APPRO.....	1,598,739			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	246,685			1000 1
GRANTS AND DONATIONS TF -STATE	1,734			2339 1
OPERATIONS AND MAINT TF -STATE	5,182,989			2516 1
-MATCH	12,202			2516 2
-FEDERL	2,192,813			2516 3
TOTAL OPERATIONS AND MAINT TF	7,388,004			2516
TOTAL APPRO.....	7,636,423			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		9,000		1000 1
GRANTS AND DONATIONS TF -STATE		152,423		2339 1
OPERATIONS AND MAINT TF -STATE		63,212		2516 1
-FEDERL		24,582		2516 3
TOTAL OPERATIONS AND MAINT TF		87,794		2516
TOTAL APPRO.....		249,217		
FOOD PRODUCTS				070000
OPERATIONS AND MAINT TF -STATE		1,568,960		2516 1
-FEDERL		1,132,001		2516 3
TOTAL OPERATIONS AND MAINT TF		2,700,961		2516
TOTAL APPRO.....		2,700,961		
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE		60,000		2339 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		37,500		1000 1
OPERATIONS AND MAINT TF -STATE		7,885,086		2516 1
-FEDERL		5,092,731		2516 3
TOTAL OPERATIONS AND MAINT TF		12,977,817		2516
TOTAL APPRO.....		13,015,317		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RECREATIONAL EQUIP/SUP							103042
GRANTS AND DONATIONS TF -STATE	62,000						2339 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	127,030						1000 1
OPERATIONS AND MAINT TF -STATE	406,086						2516 1
-FEDERL	143,788						2516 3
TOTAL OPERATIONS AND MAINT TF	549,874						2516
TOTAL APPRO.....	676,904						
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	57,980						1000 1
OPERATIONS AND MAINT TF -STATE	218,586						2516 1
-FEDERL	56,526						2516 3
TOTAL OPERATIONS AND MAINT TF	275,112						2516
TOTAL APPRO.....	333,092						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	815.50						
TOTAL ISSUE.....	58,234,476						
TOTAL SALARY RATE.....	21,847,059						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	23,654						1000 1
OPERATIONS AND MAINT TF -FEDERL	113,639						2516 3
TOTAL APPRO.....	137,293						
ADJUSTMENT TO STATE HEALTH							1002000
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2009-10							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	8,388						1000 1
OPERATIONS AND MAINT TF -STATE	28,278						2516 1
-FEDERL	12,967						2516 3
TOTAL OPERATIONS AND MAINT TF	41,245						2516
TOTAL APPRO.....	49,633						
NONRECURRING EXPENDITURES							2100000
STATE VETERANS'NURSING HOME PROGRAM							2103005
PURCHASE VANS EQUIPPED TO TRANSPORT							100000
HANDICAPPED RESIDENTS							100021
SPECIAL CATEGORIES							
ACQUISITION/MOTOR VEHICLES							
GRANTS AND DONATIONS TF -STATE	60,000-						2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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
NONRECURRING EXPENDITURES							2100000
STATE NURSING HOME REPLACEMENT							
EQUIPMENT - OPERATING CAPITAL							
OUTLAY (OCO) CATEGORY							2103023
EXPENSES							040000
GRANTS AND DONATIONS TF -STATE		1,734-					2339 1
OPERATING CAPITAL OUTLAY							060000
GRANTS AND DONATIONS TF -STATE		152,423-					2339 1
TOTAL: STATE NURSING HOME REPLACEMENT							2103023
EQUIPMENT - OPERATING CAPITAL							
OUTLAY (OCO) CATEGORY							
TOTAL ISSUE.....		154,157-					
OPERATIONS MAINTENANCE MANAGEMENT							
SYSTEM SOFTWARE PLATFORM							2103036
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATIONS AND MAINT TF -STATE		1,500-					2516 1
APOLLO RISK MANAGEMENT SYSTEM							
BY POLARIS							2103037
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATIONS AND MAINT TF -STATE		6,900-					2516 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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>
NONRECURRING EXPENDITURES							2100000
INITIAL STAFFING/START-UP FUNDING							
ST. JOHNS COUNTY STATE VETERANS'							
NURSING HOME							2103038
EXPENSES							040000
GENERAL REVENUE FUND -STATE	70,665-						1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	9,000-						1000 1
TOTAL: INITIAL STAFFING/START-UP FUNDING							2103038
ST. JOHNS COUNTY STATE VETERANS'							
NURSING HOME							
TOTAL ISSUE.....	79,665-						
EQUIPMENT NEEDS							2400000
STATE NURSING HOME REPLACEMENT							
EQUIPMENT - OPERATING CAPITAL							
OUTLAY (OCO) CATEGORY							2401700
EXPENSES							040000
OPERATIONS AND MAINT TF -STATE	276,131		276,131				2516 1
-FEDERL	142,249		142,249				2516 3
TOTAL OPERATIONS AND MAINT TF	418,380		418,380				2516
TOTAL APPRO.....	418,380		418,380				
OPERATING CAPITAL OUTLAY							060000
GRANTS AND DONATIONS TF -STATE	10,300		10,300				2339 1
OPERATIONS AND MAINT TF -STATE	98,142		98,142				2516 1
-FEDERL	50,558		50,558				2516 3
TOTAL OPERATIONS AND MAINT TF	148,700		148,700				2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
EQUIPMENT NEEDS				2400000
STATE NURSING HOME REPLACEMENT				
EQUIPMENT - OPERATING CAPITAL				
OUTLAY (OCO) CATEGORY				2401700
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	159,000	159,000		
TOTAL: STATE NURSING HOME REPLACEMENT				2401700
EQUIPMENT - OPERATING CAPITAL				
OUTLAY (OCO) CATEGORY				
TOTAL ISSUE.....	577,380	577,380		

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 PROGRAM TITLE: Veterans Homes

IT COMPONENT? NO

ISSUE TITLE: State Nursing Home Replacement Equipment (2401700)

FUNDING SOURCE NAME: Operations and Maintenance and Grants and Donations Trust Funds

LONG RANGE PROGRAM PLAN MEASURE: Percent of Veterans Homes in Substantial Compliance with State and Federal Healthcare Regulations

This issue requests Non-Recurring budget appropriation within the Operations and Maintenance Trust Fund in the amount of \$577,380. We are requesting \$418,380 in Expense (040000) and \$ 159,000 in the Operating Capital Outlay (OCO) Category (060000) to replace items that have reached/exceeded their useful life. The replacement items will be purchased for specific facilities among all State Veterans' homes. The homes range in age from 5 to 18 years old. Numerous equipment items have reached the viable lifetime use and need to be replaced. This authority will enable the Homes Program to replace the old and outdated equipment.

Equipment Replacement Items - OCO - 060000

Description	Qty	Estimated Cost (Per Unit)	Total Request
Carpet/Upholstery Cleaner	1	\$1,100	\$1,100
Bingo Machine Unit	1	1,100	1,100
Pressure Washer	1	1,700	1,700

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	AMOUNT	AGY REQ N/R FY 2010-11	AMOUNT	AG REQ ANZ FY 2010-11	AMOUNT	
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>
EQUIPMENT NEEDS							2400000
STATE NURSING HOME REPLACEMENT							
EQUIPMENT - OPERATING CAPITAL							
OUTLAY (OCO) CATEGORY							2401700

BBQ Grills	2	1,000	2,000
Slicer	1	2,000	2,000
Robot Coupe Food Processor	1	2,000	2,000
Reach-in Refrigerator	1	5,500	5,500
Hi-Low Beds	6	1,000	6,000
Steele Park Benches	6	1,200	7,200
Resident Lifts	2	3,700	7,400
Trayline-6 well	1	12,000	12,000
Broda Chairs	10	1,500	15,000
Ice Machine	3	5,000	15,000
Power Therm Pallet System	1	20,000	20,000
Low Air Loss Mattresses	10	2,500	25,000
Steamer	2	18,000	36,000

 Total OCO (060000) \$159,000

Operations & Maintenance Trust Fund (2516) \$148,700
 Grants and Donations Trust Fund (2339) \$ 10,300

Equipment Replacement Items - Expense - 040000

Description	Qty	Estimated Cost (Per Unit)	Total Request
Laundry Truck w/bag	4	120	\$ 480
Laundry Cart w/cover	1	600	600
Buckets/wringers	4	150	600
Floor Burnisher	1	750	750
Locking cabinets for carts	24	80	1,920
Linen carts w/lids	6	380	2,280
Tilt Trucks w/lids	3	760	2,280
Vacuum Cleaners	9	300	2,700
Patio Furniture	5	600	3,000
Trucks w/cover Spring lifts	8	420	3,360
Janitor Carts with Yellow vinyl bag, Buckets/wringers	13	500	6,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
EQUIPMENT NEEDS				2400000
STATE NURSING HOME REPLACEMENT				
EQUIPMENT - OPERATING CAPITAL				
OUTLAY (OCO) CATEGORY				2401700
Resident Room Chairs	162	200		32,400
Mattresses	197	230		45,310
Nightstands	222	300		66,600
Head and Footboard Sets	240	300		72,000
Wardrobes	222	800		177,600

Total Expense (040000)				\$418,380

TOTAL ISSUE REQUEST \$577,380 Non Recurring
 =====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		41,940		1000 1
		=====		=====
OPERATIONS AND MAINT TF -STATE		141,390		2516 1
-FEDERL		64,835		2516 3
		-----		-----
TOTAL OPERATIONS AND MAINT TF		206,225		2516
		=====		=====
TOTAL APPRO.....		248,165		=====
		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZATION: VETERANS' NURSING				2602100
HOMES				010000
SALARIES AND BENEFITS				
OPERATIONS AND MAINT TF	-STATE	289,933		2516 1
	-FEDERL	149,360		2516 3
TOTAL OPERATIONS AND MAINT TF		439,293		2516
TOTAL APPRO.....		439,293		
EXPENSES				040000
OPERATIONS AND MAINT TF	-STATE	556,796	556,796	2516 1
	-FEDERL	286,834	286,834	2516 3
TOTAL OPERATIONS AND MAINT TF		843,630	843,630	2516
TOTAL APPRO.....		843,630	843,630	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF	-STATE	866,448	866,448	2516 1
	-FEDERL	446,352	446,352	2516 3
TOTAL OPERATIONS AND MAINT TF		1,312,800	1,312,800	2516
TOTAL APPRO.....		1,312,800	1,312,800	
TOTAL: ANNUALIZATION: VETERANS' NURSING				2602100
HOMES				
TOTAL ISSUE.....		2,595,723	2,156,430	

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Veterans' Homes Program

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION: VETERANS' NURSING				
HOMES				2602100

This request represents the annualization of Budget Issue 4109000 presented and approved for the 2009-2010 fiscal budget year. This request relates to the Clyde E Lassen State Veterans' Nursing Home under construction in St. Augustine. The requests includes annualizations for salaries and benefits, expense and contracted services categories.

The salaries and benefits portion of this issue represents the annualization of the 9 positions.

	FTE	Base Rate	Benefits	Subtotal
Totals for Salaries and Benefits	9	\$377,489	\$152,699	\$530,188

Amount Requested: \$\$439,293

Expenses (040000) - Recurring

Annual requirements are listed for reference and are the basis for the request. A portion of the annual expense budget authority was appropriated in the 2009-2010 budget.

Professional Fees (Drug Screening/Background Checks)	10,000
Communications	42,300
Advertising	12,000
Printing and Reproduction	6,000
Repairs and Maintenance	9,600
Care & Subsistence	12,000
Training - Continuing Educational Units)	20,000
Utilities	501,600
Ancillary and Medical Supplies	303,000
Maintenance Supplies	36,000
Insurance	12,000
Other	55,150

	\$1,019,650
	=====

Total Expense Request (040000) - \$843,630
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZATION: VETERANS' NURSING				2602100
HOMES				

Contracted Services

Annual requirements are listed below for reference and are the basis for the request. A portion of the annual contracted service budget was appropriated in the 2009-2010 budget.

Dietary Consultant	\$ 19,200
Medical Director	48,000
Temporary Help Agencies	60,000
Physical Therapy	162,900
Speech Therapy	54,000
Occupational Therapy	132,000
Pharmacy	331,000
Housekeeping	468,000
Maintenance Contracts	60,000
Other Contracts	15,200

	\$1,350,300
	=====

Total Contracted Services (100777) - \$1,312,800
 =====

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2516 OPERATIONS AND MAINT TF							439,293

							439,293
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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
FUND SHIFT							3400000
REALIGNMENT OF OPERATIONS AND MAINTENANCE TRUST FUNDS/GENERAL REVENUE APPROPRIATIONS - ADD							3400300
SALARY RATE							000000
SALARY RATE.....	377,489						
=====							
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF -STATE	59,991						2516 1
-FEDERL	30,904						2516 3
TOTAL OPERATIONS AND MAINT TF	90,895						2516
TOTAL POSITIONS.....	9.00						
TOTAL APPRO.....	90,895						
=====							
EXPENSES							040000
OPERATIONS AND MAINT TF -STATE	116,173				596,505		2516 1
-FEDERL	59,847				307,290		2516 3
TOTAL OPERATIONS AND MAINT TF	176,020				903,795		2516
TOTAL APPRO.....	176,020				903,795		
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATIONS AND MAINT TF -STATE	24,750				363,330		2516 1
-FEDERL	12,750				187,170		2516 3
TOTAL OPERATIONS AND MAINT TF	37,500				550,500		2516
TOTAL APPRO.....	37,500				550,500		
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUNDS/GENERAL				
REVENUE APPROPRIATIONS - ADD				3400300
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -STATE		2,382		2516 1
-FEDERL		1,227		2516 3
TOTAL OPERATIONS AND MAINT TF		3,609		2516
TOTAL APPRO.....		3,609		
TOTAL: REALIGNMENT OF OPERATIONS AND				3400300
MAINTENANCE TRUST FUNDS/GENERAL				
REVENUE APPROPRIATIONS - ADD				
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....		308,024		1,454,295
TOTAL SALARY RATE.....	377,489			

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:

Realignment of Operations and Maintenance Trust Funds/General Revenue Appropriations - Add

Funding Source: Operation and Maintenance Trust Fund and General Revenue

Long Range Program Plan Measure: Number of Veteran Beds Available

This issue requests a fund shift from General Revenue of \$308,024 to the Operations and Maintenance Trust Fund (OMTF) in the Veterans' Home Program. This fund shift represents recurring first year start up costs appropriated in the 2009-2010 budget year for the Clyde E. Lassen State Veterans' Nursing Home.

The fund shift of \$308,024 is detailed below:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2010-11		FY 2010-11		FY 2010-11		
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						<u>1303.00.00.00</u>
FUND SHIFT						3400000
REALIGNMENT OF OPERATIONS AND						
MAINTENANCE TRUST FUNDS/GENERAL						
REVENUE APPROPRIATIONS - ADD						3400300

FROM: Deduct Issue 3400400

Budget Entity	Program Comp	Category	Fund General Revenue (1000)
50100100	1303000000	Salaries/Benefits 0100000	(90,895)
		Expense 040000	(176,020)
		Contracted Services 100777	(37,500)
		TR/DMS/HR Svs 107040	(3,609)
			=====
			(308,024)

TO: Add Issue 3400300

Budget Entity	Program Comp	Category	Fund OMTF (2516)
50100100	1303000000	Salaries/Benefits 010000	90,895
		Expense 040000	176,020
		Contracted Services 100777	37,500
		TR/DMS/HR Svs -- 107040	3,609
			=====
			308,024

NOTE: This is a two part issue: Deduct issue code 3400400
 Add issue code: 3400300

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUNDS/GENERAL				
REVENUE APPROPRIATIONS - ADD				3400300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
C0013 001	1.00	22,126		12,787	34,913	92.00	2,793
0812 PURCHASING AGENT II							
C0010 001	1.00	25,162		13,325	38,487	92.00	3,079
0921 STOREKEEPER II							
C0012 001	1.00	21,202		12,623	33,825	92.00	2,706
1009 PERSONNEL TECHNICIAN II							
C0147 001	1.00	27,446		13,730	41,176	92.00	3,294
5600 SENIOR LICENSED PRACTICAL NURSE							
C0009 001	1.00	34,358		14,954	49,312	92.00	3,945
0739 BUSINESS MANAGER II - SES							
C0007 001	1.00	42,891		17,933	60,824	92.00	4,866
5320 EXECUTIVE NURSING DIRECTOR - SES							
C0006 001	1.00	74,587		23,611	98,198	92.00	7,856
6359 UTILITIES & MATENANCE SUPERTENDNT I -SES							
C0008 001	1.00	39,522		17,328	56,850	58.00	23,877
9952 VETERANS' STATE NURSING HOME ADMIN-DVA							
C0005 001	1.00	90,195		26,408	116,603	67.00	38,479
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							90,895
	9.00	377,489		152,699	530,188		90,895

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUNDS/GENERAL				
REVENUE APPROPRIATIONS - DEDUCT				3400400
SALARY RATE				000000
SALARY RATE.....	377,489-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9.00-	90,895-		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	176,020-		903,795-	1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	37,500-		550,500-	1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,609-			1000 1
=====				
TOTAL: REALIGNMENT OF OPERATIONS AND				3400400
MAINTENANCE TRUST FUNDS/GENERAL				
REVENUE APPROPRIATIONS - DEDUCT				
TOTAL POSITIONS.....	9.00-			
TOTAL ISSUE.....	308,024-		1,454,295-	
TOTAL SALARY RATE.....	377,489-			
=====				

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:

Realignment of Operations and Maintenance Trust Funds/General Revenue Appropriations - Deduct

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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>
FUND SHIFT							3400000
REALIGNMENT OF OPERATIONS AND MAINTENANCE TRUST FUNDS/GENERAL REVENUE APPROPRIATIONS - DEDUCT							3400400

Funding Source: Operation and Maintenance Trust Fund and General Revenue

Long Range Program Plan Measure: Number of Veteran Beds Available

This issue requests a fund shift from General Revenue of \$308,024 to the Operations and Maintenance Trust Fund (OMTF) in the Veterans' Home Program. This fund shift represents recurring first year start up costs appropriated in the 2009-2010 budget year for the Clyde E. Lassen State Veterans' Nursing Home.

The fund shift of 308,024 is detailed below:

FROM: Deduct Issue 3400400

Budget Entity	Program Comp	Category	Fund General Revenue (1000)
50100100	1303000000	Salaries/Benefits 0100000	(90,895)
		Expense 040000	(176,020)
		Contracted Services 100777	(37,500)
		TR/DMS/HR Svs 107040	(3,609)
			=====
			(308,024)

TO: Add Issue 3400300

Budget Entity	Program Comp	Category	Fund OMTF (2516)
50100100	1303000000	Salaries/Benefits 010000	90,895
		Expense 040000	176,020
		Contracted Services 100777	37,500
		TR/DMS/HR Svs -- 107040	3,609
			=====
			308,024

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUNDS/GENERAL				
REVENUE APPROPRIATIONS - DEDUCT				3400400

NOTE: This is a two part issue: Deduct issue code 3400400
 Add issue code: 3400300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
C0013 001	1.00-	22,126-		12,787-	34,913-	92.00	2,793-
0812 PURCHASING AGENT II							
C0010 001	1.00-	25,162-		13,325-	38,487-	92.00	3,079-
0921 STOREKEEPER II							
C0012 001	1.00-	21,202-		12,623-	33,825-	92.00	2,706-
1009 PERSONNEL TECHNICIAN II							
C0147 001	1.00-	27,446-		13,730-	41,176-	92.00	3,294-
5600 SENIOR LICENSED PRACTICAL NURSE							
C0009 001	1.00-	34,358-		14,954-	49,312-	92.00	3,945-
0739 BUSINESS MANAGER II - SES							
C0007 001	1.00-	42,891-		17,933-	60,824-	92.00	4,866-
5320 EXECUTIVE NURSING DIRECTOR - SES							
C0006 001	1.00-	74,587-		23,611-	98,198-	92.00	7,856-
6359 UTILITIES & MATENANCE SUPERTENDNT I -SES							
C0008 001	1.00-	39,522-		17,328-	56,850-	58.00	23,877-
9952 VETERANS' STATE NURSING HOME ADMIN-DVA							
C0005 001	1.00-	90,195-		26,408-	116,603-	67.00	38,479-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
FUND SHIFT				3400000
REALIGNMENT OF OPERATIONS AND				
MAINTENANCE TRUST FUNDS/GENERAL				
REVENUE APPROPRIATIONS - DEDUCT				3400400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							90,895-
	9.00-	377,489-		152,699-	530,188-		90,895-

SUPPORT SERVICES							4000000
CHANGES IN NURSING FULL TIME							
EQUIVALENT POSITIONS							4004040
SALARY RATE							000000
SALARY RATE.....	11,961						
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF							
-STATE		19,454					2516 1
-FEDERL		10,020					2516 3
TOTAL OPERATIONS AND MAINT TF		29,474					2516
TOTAL POSITIONS.....	1.50						
TOTAL APPRO.....		29,474					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
SUPPORT SERVICES				4000000
CHANGES IN NURSING FULL TIME				
EQUIVALENT POSITIONS				4004040
EXPENSES				040000
OPERATIONS AND MAINT TF				
-STATE		6,855	2,559	2516 1
-FEDERL		3,530	1,318	2516 3
TOTAL OPERATIONS AND MAINT TF		10,385	3,877	2516
TOTAL APPRO.....		10,385	3,877	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF				
-STATE		262		2516 1
-FEDERL		137		2516 3
TOTAL OPERATIONS AND MAINT TF		399		2516
TOTAL APPRO.....		399		
TOTAL: CHANGES IN NURSING FULL TIME				4004040
EQUIVALENT POSITIONS				
TOTAL POSITIONS.....	1.50			
TOTAL ISSUE.....		40,258	3,877	
TOTAL SALARY RATE.....	11,961			

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Changes In Nursing Full Time Equivalent Positions

Funding Source: Operations and Maintenance Trust Fund

Long Range Program Plan: Percent of Veterans' Homes in Substantial Compliance with State and Federal Healthcare

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
SUPPORT SERVICES				4000000
CHANGES IN NURSING FULL TIME				
EQUIVALENT POSITIONS				4004040

Regulations.

The Florida Department of Veterans' Affairs is requesting the reclassification of the .5 Full Time Equivalent (FTE) Senior Physician position at the Robert H. Jenkins State Veterans' Domiciliary Home into two Senior Licensed Practical Nurse (Sr. LPN) FTEs. The primary care medical services required for the residents of the Domiciliary Home are in compliance with all regulatory requirements through the use of an OPS Physician position. Based on a re-evaluation of needed nursing positions in the State Veterans' Domiciliary Home, the need for the additional 2 FTEs was identified. Based on full occupancy of 150 residents, the Domiciliary Home needs a total of 12 LPNs to adequately staff the facility to meet the needs of the residents and provide the limited nursing services as required by regulation for the Extended Congregate care residents (those aging in place). Currently the Home has 9 LPN positions. The remaining 1 FTE will be filled by utilizing two Other Personal Service positions.

	FTE	Class Code	Salary Rate
Senior Physician	.5	5281	(39,193)
Senior Licensed Practical Nurse	2	5600	51,154
Net Change	1.5		11,961
	====		=====

Expense

Package #3 - 1 FTE x \$10,385 = \$10,385 (Non Recurring \$3,877)

Human Resources Services

1 FTE x \$399 = \$399

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
SUPPORT SERVICES				4000000
CHANGES IN NURSING FULL TIME				
EQUIVALENT POSITIONS				4004040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5281 SENIOR PHYSICIAN							
00042 001	0.50-	39,193-		12,147-	51,340-	0.00	51,340-
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							51,340-
	0.50-	39,193-		12,147-	51,340-		51,340-

NEW POSITIONS

5600 SENIOR LICENSED PRACTICAL NURSE - SES							
N0001 001	1.00	25,577		14,830	40,407	0.00	40,407
N0002 001	1.00	25,577		14,830	40,407	0.00	40,407
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							80,814
	2.00	51,154		29,660	80,814		80,814

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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
MEDICAL FACILITIES							4100000
INITIAL STAFFING/START-UP FUNDING							
ST. JOHNS COUNTY STATE VETERANS'							
NURSING HOME							4109000
SALARY RATE							000000
SALARY RATE.....	4,796,776						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	270,976						1000 1
=====							
OPERATIONS AND MAINT TF -STATE	3,633,495						2516 1
-FEDERL	1,871,792						2516 3

TOTAL OPERATIONS AND MAINT TF	5,505,287						2516
=====							
TOTAL POSITIONS.....	174.00						
TOTAL APPRO.....	5,776,263						
=====							
OTHER PERSONAL SERVICES							030000
OPERATIONS AND MAINT TF -STATE	173,406				346,812		2516 1
-FEDERL	89,330				178,661		2516 3

TOTAL OPERATIONS AND MAINT TF	262,736				525,473		2516
=====							
TOTAL APPRO.....	262,736				525,473		
=====							
EXPENSES							040000
OPERATIONS AND MAINT TF -STATE	345,018		75,948		269,070		2516 1
-FEDERL	177,737		39,125		138,612		2516 3

TOTAL OPERATIONS AND MAINT TF	522,755		115,073		407,682		2516
=====							
TOTAL APPRO.....	522,755		115,073		407,682		
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
MEDICAL FACILITIES				4100000
INITIAL STAFFING/START-UP FUNDING				
ST. JOHNS COUNTY STATE VETERANS'				
NURSING HOME				4109000
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF	-STATE	114,840	104,940	9,900
	-FEDERL	59,160	54,060	5,100
TOTAL OPERATIONS AND MAINT TF		174,000	159,000	15,000
TOTAL APPRO.....		174,000	159,000	15,000
FOOD PRODUCTS				070000
OPERATIONS AND MAINT TF	-STATE	130,680		346,896
	-FEDERL	67,320		178,704
TOTAL OPERATIONS AND MAINT TF		198,000		525,600
TOTAL APPRO.....		198,000		525,600
SPECIAL CATEGORIES				100000
RECREATIONAL EQUIP/SUP				103042
GRANTS AND DONATIONS TF	-STATE	10,500		10,500
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	3,591		3,591
OPERATIONS AND MAINT TF	-STATE	55,988		55,988
	-FEDERL	28,842		28,842
TOTAL OPERATIONS AND MAINT TF		84,830		84,830
TOTAL APPRO.....		88,421		88,421

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
MEDICAL FACILITIES				4100000
INITIAL STAFFING/START-UP FUNDING				
ST. JOHNS COUNTY STATE VETERANS'				4109000
NURSING HOME				
TOTAL: INITIAL STAFFING/START-UP FUNDING				4109000
ST. JOHNS COUNTY STATE VETERANS'				
NURSING HOME				
TOTAL POSITIONS.....	174.00			
TOTAL ISSUE.....	7,032,675	274,073	1,572,676	
TOTAL SALARY RATE.....	4,796,776			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

2010-2011 Budget Year Narrative

Agency Issue Narrative: Start-Up Funding for State Veterans' Nursing Home #6 St. Johns County

Long Range Program Plan: Number of Veteran Beds Available

The construction of the Clyde E. Lassen State Veterans' Nursing Home in St. Augustine began in January 2009 has a projected completion date of May 2010. With the appropriate staffing, training and licensing, the State Veterans' Nursing Home is scheduled to open in September 2010.

This issue represents the second request for start up funding for the State Veterans' Nursing Home. This issue requests the remaining funding for the FTE's needed to fully staff the home including 8 Nursing FTEs, required by Senate Bill 1202, to staff the operations of the Nursing Home and 1 FTE for a Veterans Claims Examiner. These 9 FTE are requested as recurring General Revenue (\$270,976).

All Salaries and Benefits, Other Personnel Services, Expense, Operating Capital Outlay and Food Product costs are projected for the fiscal year based on admitting the first resident in September.

Salaries and Benefits (010000)

It is imperative to be able to offer competitive salaries in the current market (staffing shortages and high turnover rates are common in this industry). According to the Florida Health Care Association, when defining Florida's staffing shortage, it was noted that St. Johns County has the third highest number of persons over 65 years old, with a ratio of 57 persons 65+ per available Certified Nursing Assistant. Competitive salaries are necessary to retain staff and to reduce very costly temporary agency staffing. Base rate salary information was established per the AAHSA Nursing Home Salary and Benefit Report 2009-10. In addition, the new nursing home facility design is structured to emphasize a residential, homelike, environment with each unit/house having 20 residents replicating the atmosphere of a home. The new design with each of the 6 units located around a central courtyard, is arranged so that resident interaction is encouraged while resident privacy is provided. The design which benefits the resident does require additional staffing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
MEDICAL FACILITIES				4100000
INITIAL STAFFING/START-UP FUNDING				
ST. JOHNS COUNTY STATE VETERANS'				
NURSING HOME				4109000

to assure adequate observation and to provide the level of care required by Federal regulations.

Please see detail of requested positions at the end of this issue - Position detail of Salaries and Benefits

Total Salaries and Benefits (010000) \$7,196,699 Lapsed Salaries and Benefits \$5,776,263

Other Personnel Services

This section of the request provides funding to allow the Nursing Home to operate a pool of qualified workers to be scheduled on a short notice for temporary work assignments. The OPS positions fill in on an hourly basis to cover the non-productive time (leave and training) of approved FTEs.

OPS (030000) - 6 month Pool Cost - \$262,736

Expense (040000)

The recurring standard #3 has been reduced as some of these costs are not applicable to the FTE in the nursing home:

Standard #3 -	Professional	Support Staff
	\$6,481	\$5,214
Building Rental	(3,866)	(3,007)
	\$ 2,615	\$ 2,207
	=====	=====

Standard #3 - Recurring

Professional Staff	58 FTE x \$2,615 =	\$151,670
Support Staff	116 FTE x \$2,207 =	\$256,012

		\$407,682

Expenses (040000) - Non recurring

The non recurring standard #3 has been reduced as some of these costs are not applicable to the FTE in the nursing home:

Standard #3 -	Professional	Support Staff
	\$3,877	\$3,579

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
MEDICAL FACILITIES				4100000
INITIAL STAFFING/START-UP FUNDING				
ST. JOHNS COUNTY STATE VETERANS'				
NURSING HOME				4109000

Furniture	(2,264)	(1,898)
Computing Equipment	(900)	(900)
Telephone, line/use	(97)	(97)
	-----	-----
	\$ 616	\$ 684
	=====	=====

Standard #3 Professional Staff	58 FTE x \$616	= \$ 35,728
Support Staff	116 FTE x \$684	= \$ 79,344

		\$115,073
		=====

Total Expense Requested \$522,755 (Non Recurring \$115,073)

Operating Capital Outlay

Based upon LBR instructions, Standard #3, operating capital outlay dollars are requested for the purchase of computers.

Operating Capital Outlay (060000) Standard #3 - \$1,000 x 174 FTE = \$174,000 Non Recurring

In addition, \$15,000 in recurring OCO budget authority is requested in order to purchase and or replace equipment in future years.

Total OCO (060000) - \$174,000 (Recurring \$15,000)

Food Products

Projected daily population and cost of daily meals was used to calculate total food costs.

Month	# of Residents	Days in Month	Cost per Day	Total Monthly Costs
September	10	31	\$12	\$ 3,720
October	20	30	\$12	\$ 7,200
November	30	31	\$12	\$ 11,160
December	40	30	\$12	\$ 14,400
January	50	31	\$12	\$ 18,600
February	60	28	\$12	\$ 20,160

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
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
MEDICAL FACILITIES					4100000
INITIAL STAFFING/START-UP FUNDING					
ST. JOHNS COUNTY STATE VETERANS'					
NURSING HOME					4109000
March	70	31	\$12	\$ 26,040	
April	80	30	\$12	\$ 28,800	
May	90	31	\$12	\$ 33,480	
June	95	30	\$12	\$ 34,200	
Food Costs (070000)		9 Month Period -		\$198,000	

Human Resource Services

The request is calculated by using number of FTE and OPS positions multiplied by the annual assessment as included in the LBR instructions.

Human Resource Services (107040) Standard #3 - \$399 x 174 FTE = \$69,426
 \$131 x 145 OPS = \$18,995

 88,421

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 Total Start Up Operating Costs Expense - Nursing Home #6 \$8,573,372
 =====

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
0004 SENIOR CLERK							
N0009 001	1.00	22,610		12,873	35,483	17.00	29,451
N0010 001	1.00	22,610		12,873	35,483	8.00	32,644
N0011 001	1.00	22,610		12,873	35,483	33.00	23,774
N0012 001	1.00	22,610		12,873	35,483	42.00	20,580
0120 STAFF ASSISTANT							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
MEDICAL FACILITIES				4100000
INITIAL STAFFING/START-UP FUNDING				
ST. JOHNS COUNTY STATE VETERANS'				
NURSING HOME				4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
N0173 001	1.00	24,657		13,236	37,893	17.00	31,451
0812 PURCHASING AGENT II							
N0172 001	1.00	26,754		13,607	40,361	8.00	37,132
1427 ACCOUNTANT I							
N0171 001	1.00	25,809		13,439	39,248	8.00	36,108
1430 ACCOUNTANT II							
N0001 001	1.00	27,868		13,805	41,673	17.00	34,589
N0002 001	1.00	27,868		13,805	41,673	8.00	38,339
1437 ACCOUNTANT IV							
N0170 001	1.00	35,967		15,239	51,206	17.00	42,501
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
N0174 001	1.00	36,609		15,354	51,963	8.00	47,806
5290 REGISTERED NURSE							
N0013 001	1.00	42,840		16,457	59,297	8.00	54,553
N0014 001	1.00	42,840		16,457	59,297	8.00	54,553
N0015 001	1.00	42,840		16,457	59,297	17.00	49,217
N0016 001	1.00	42,840		16,457	59,297	17.00	49,217
N0017 001	1.00	42,840		16,457	59,297	17.00	49,217
N0018 001	1.00	42,840		16,457	59,297	17.00	49,217
N0019 001	1.00	42,840		16,457	59,297	17.00	49,217
N0020 001	1.00	42,840		16,457	59,297	25.00	44,473
N0021 001	1.00	42,840		16,457	59,297	25.00	44,473
N0022 001	1.00	42,840		16,457	59,297	25.00	44,473
5303 NURSING PROGRAM SPECIALIST							
N0029 001	1.00	55,387		18,680	74,067	8.00	68,142
N0030 001	1.00	55,387		18,680	74,067	8.00	68,142
N0162 001	1.00	60,935		19,663	80,598	42.00	46,747
N0163 001	1.00	60,935		19,663	80,598	8.00	74,150
5308 SENIOR REGISTERED NURSE SUPV							
N0023 001	1.00	44,500		16,751	61,251	8.00	56,351

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
MEDICAL FACILITIES				4100000
INITIAL STAFFING/START-UP FUNDING				
ST. JOHNS COUNTY STATE VETERANS'				
NURSING HOME				4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
N0024 001	1.00	44,500		16,751	61,251	8.00	56,351
N0025 001	1.00	44,500		16,751	61,251	8.00	56,351
N0026 001	1.00	44,500		16,751	61,251	8.00	56,351
N0027 001	1.00	44,500		16,751	61,251	8.00	56,351
N0028 001	1.00	44,500		16,751	61,251	8.00	56,351
5312 REGISTERED NURSING CONSULTANT							
N0169 001	1.00	55,598		18,717	74,315	17.00	61,681
5556 THERAPY AIDE I							
N0164 001	1.00	19,451		12,313	31,764	17.00	26,364
N0165 001	1.00	19,451		12,313	31,764	25.00	23,823
N0166 001	1.00	19,451		12,313	31,764	42.00	18,423
N0167 001	1.00	19,451		12,313	31,764	42.00	18,423
5557 THERAPY AIDE II							
N0003 001	1.00	20,965		12,582	33,547	25.00	25,160
N0004 001	1.00	20,965		12,582	33,547	17.00	27,844
5599 LICENSED PRACTICAL NURSE							
N0059 001	1.00	32,306		14,590	46,896	8.00	43,144
N0060 001	1.00	32,306		14,590	46,896	8.00	43,144
N0061 001	1.00	32,306		14,590	46,896	8.00	43,144
N0062 001	1.00	32,306		14,590	46,896	25.00	35,172
N0063 001	1.00	32,306		14,590	46,896	25.00	35,172
5600 SENIOR LICENSED PRACTICAL NURSE							
N0037 001	1.00	35,672		15,188	50,860	8.00	46,791
N0038 001	1.00	35,672		15,188	50,860	8.00	46,791
N0039 001	1.00	35,672		15,188	50,860	8.00	46,791
N0040 001	1.00	35,672		15,188	50,860	8.00	46,791
N0041 001	1.00	35,672		15,188	50,860	8.00	46,791
N0042 001	1.00	35,672		15,188	50,860	8.00	46,791
N0043 001	1.00	35,672		15,188	50,860	8.00	46,791
N0044 001	1.00	35,672		15,188	50,860	25.00	38,145

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
MEDICAL FACILITIES				4100000
INITIAL STAFFING/START-UP FUNDING				
ST. JOHNS COUNTY STATE VETERANS'				
NURSING HOME				4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
N0045 001	1.00	35,672		15,188	50,860	25.00	38,145
N0046 001	1.00	35,672		15,188	50,860	25.00	38,145
N0047 001	1.00	35,672		15,188	50,860	25.00	38,145
N0048 001	1.00	35,672		15,188	50,860	25.00	38,145
N0049 001	1.00	35,672		15,188	50,860	25.00	38,145
N0050 001	1.00	35,672		15,188	50,860	25.00	38,145
N0051 001	1.00	35,672		15,188	50,860	25.00	38,145
N0052 001	1.00	35,672		15,188	50,860	42.00	29,499
N0053 001	1.00	35,672		15,188	50,860	42.00	29,499
N0054 001	1.00	35,672		15,188	50,860	42.00	29,499
N0055 001	1.00	35,672		15,188	50,860	42.00	29,499
N0056 001	1.00	35,672		15,188	50,860	42.00	29,499
N0057 001	1.00	35,672		15,188	50,860	42.00	29,499
N0058 001	1.00	35,672		15,188	50,860	42.00	29,499
5666 HEALTH INFORMATION SPECIALIST							
N0064 001	1.00	29,900		14,164	44,064	8.00	40,539
5707 CERTIFIED NURSING ASSISTANT							
N0154 001	1.00	20,544		12,508	33,052	8.00	30,408
N0155 001	1.00	20,544		12,508	33,052	8.00	30,408
N0156 001	1.00	20,544		12,508	33,052	8.00	30,408
N0157 001	1.00	20,544		12,508	33,052	8.00	30,408
N0158 001	1.00	20,544		12,508	33,052	25.00	24,789
N0159 001	1.00	20,544		12,508	33,052	25.00	24,789
N0160 001	1.00	20,544		12,508	33,052	25.00	24,789
N0161 001	1.00	20,544		12,508	33,052	25.00	24,789
5708 SENIOR CERTIFIED NURSING ASSISTANT							
N0031 001	1.00	21,964		12,758	34,722	25.00	26,041
N0032 001	1.00	21,964		12,758	34,722	25.00	26,041
N0033 001	1.00	21,964		12,758	34,722	25.00	26,041
N0034 001	1.00	21,964		12,758	34,722	33.00	23,264

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
MEDICAL FACILITIES				4100000
INITIAL STAFFING/START-UP FUNDING				
ST. JOHNS COUNTY STATE VETERANS'				
NURSING HOME				4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
N0035 001	1.00	21,964		12,758	34,722	33.00	23,264
N0036 001	1.00	21,964		12,758	34,722	33.00	23,264
N0083 001	1.00	21,964		12,758	34,722	8.00	31,944
N0084 001	1.00	21,964		12,758	34,722	8.00	31,944
N0085 001	1.00	21,964		12,758	34,722	8.00	31,944
N0086 001	1.00	21,964		12,758	34,722	8.00	31,944
N0087 001	1.00	21,964		12,758	34,722	8.00	31,944
N0088 001	1.00	21,964		12,758	34,722	8.00	31,944
N0089 001	1.00	21,964		12,758	34,722	8.00	31,944
N0090 001	1.00	21,964		12,758	34,722	8.00	31,944
N0091 001	1.00	21,964		12,758	34,722	8.00	31,944
N0092 001	1.00	21,964		12,758	34,722	8.00	31,944
N0093 001	1.00	21,964		12,758	34,722	8.00	31,944
N0094 001	1.00	21,964		12,758	34,722	8.00	31,944
N0095 001	1.00	21,964		12,758	34,722	8.00	31,944
N0096 001	1.00	21,964		12,758	34,722	8.00	31,944
N0097 001	1.00	21,964		12,758	34,722	8.00	31,944
N0098 001	1.00	21,964		12,758	34,722	8.00	31,944
N0099 001	1.00	21,964		12,758	34,722	8.00	31,944
N0100 001	1.00	21,964		12,758	34,722	8.00	31,944
N0101 001	1.00	21,964		12,758	34,722	8.00	31,944
N0102 001	1.00	21,964		12,758	34,722	8.00	31,944
N0103 001	1.00	21,964		12,758	34,722	8.00	31,944
N0104 001	1.00	21,964		12,758	34,722	8.00	31,944
N0105 001	1.00	21,964		12,758	34,722	17.00	28,819
N0106 001	1.00	21,964		12,758	34,722	17.00	28,819
N0107 001	1.00	21,964		12,758	34,722	17.00	28,819
N0108 001	1.00	21,964		12,758	34,722	17.00	28,819
N0109 001	1.00	21,964		12,758	34,722	17.00	28,819
N0110 001	1.00	21,964		12,758	34,722	17.00	28,819

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
MEDICAL FACILITIES				4100000
INITIAL STAFFING/START-UP FUNDING				
ST. JOHNS COUNTY STATE VETERANS'				
NURSING HOME				4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
N0111 001	1.00	21,964		12,758	34,722	17.00	28,819
N0112 001	1.00	21,964		12,758	34,722	17.00	28,819
N0113 001	1.00	21,964		12,758	34,722	17.00	28,819
N0114 001	1.00	21,964		12,758	34,722	17.00	28,819
N0115 001	1.00	21,964		12,758	34,722	17.00	28,819
N0116 001	1.00	21,964		12,758	34,722	25.00	26,041
N0117 001	1.00	21,964		12,758	34,722	25.00	26,041
N0118 001	1.00	21,964		12,758	34,722	25.00	26,041
N0119 001	1.00	21,964		12,758	34,722	25.00	26,041
N0120 001	1.00	21,964		12,758	34,722	25.00	26,041
N0121 001	1.00	21,964		12,758	34,722	25.00	26,041
N0122 001	1.00	21,964		12,758	34,722	25.00	26,041
N0123 001	1.00	21,964		12,758	34,722	25.00	26,041
N0124 001	1.00	21,964		12,758	34,722	25.00	26,041
N0125 001	1.00	21,964		12,758	34,722	25.00	26,041
N0126 001	1.00	21,964		12,758	34,722	25.00	26,041
N0127 001	1.00	21,964		12,758	34,722	33.00	23,264
N0128 001	1.00	21,964		12,758	34,722	33.00	23,264
N0129 001	1.00	21,964		12,758	34,722	33.00	23,264
N0130 001	1.00	21,964		12,758	34,722	33.00	23,264
N0131 001	1.00	21,964		12,758	34,722	33.00	23,264
N0132 001	1.00	21,964		12,758	34,722	33.00	23,264
N0133 001	1.00	21,964		12,758	34,722	33.00	23,264
N0134 001	1.00	21,964		12,758	34,722	33.00	23,264
N0135 001	1.00	21,964		12,758	34,722	33.00	23,264
N0136 001	1.00	21,964		12,758	34,722	33.00	23,264
N0137 001	1.00	21,964		12,758	34,722	33.00	23,264
N0138 001	1.00	21,964		12,758	34,722	33.00	23,264
N0139 001	1.00	21,964		12,758	34,722	33.00	23,264
N0140 001	1.00	21,964		12,758	34,722	33.00	23,264

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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>
MEDICAL FACILITIES							4100000
INITIAL STAFFING/START-UP FUNDING							
ST. JOHNS COUNTY STATE VETERANS'							
NURSING HOME							4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
N0141 001	1.00	21,964		12,758	34,722	42.00	20,139
N0142 001	1.00	21,964		12,758	34,722	42.00	20,139
N0143 001	1.00	21,964		12,758	34,722	42.00	20,139
N0144 001	1.00	21,964		12,758	34,722	42.00	20,139
N0145 001	1.00	21,964		12,758	34,722	42.00	20,139
N0146 001	1.00	21,964		12,758	34,722	42.00	20,139
N0147 001	1.00	21,964		12,758	34,722	42.00	20,139
N0148 001	1.00	21,964		12,758	34,722	42.00	20,139
N0149 001	1.00	21,964		12,758	34,722	42.00	20,139
N0150 001	1.00	21,964		12,758	34,722	42.00	20,139
N0151 001	1.00	21,964		12,758	34,722	42.00	20,139
N0152 001	1.00	21,964		12,758	34,722	42.00	20,139
N0153 001	1.00	21,964		12,758	34,722	42.00	20,139
5940 HUMAN SERVICES COUNSELOR III							
N0065 001	1.00	33,126		14,736	47,862	25.00	35,896
6203 SUPPORT SERVICE AIDE							
N0077 001	1.00	17,645		11,993	29,638	8.00	27,267
N0078 001	1.00	17,645		11,993	29,638	8.00	27,267
N0079 001	1.00	17,645		11,993	29,638	8.00	27,267
N0080 001	1.00	17,645		11,993	29,638	8.00	27,267
N0081 001	1.00	17,645		11,993	29,638	8.00	27,267
N0082 001	1.00	17,645		11,993	29,638	8.00	27,267
6213 FOOD SUPPORT WORKER							
N0071 001	1.00	21,424		12,663	34,087	8.00	31,360
N0072 001	1.00	21,424		12,663	34,087	8.00	31,360
N0073 001	1.00	21,424		12,663	34,087	8.00	31,360
N0074 001	1.00	21,424		12,663	34,087	8.00	31,360
N0075 001	1.00	21,424		12,663	34,087	8.00	31,360
N0076 001	1.00	21,424		12,663	34,087	8.00	31,360
6223 FOOD SERVICES DIRECTOR I							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
MEDICAL FACILITIES				4100000
INITIAL STAFFING/START-UP FUNDING				
ST. JOHNS COUNTY STATE VETERANS'				
NURSING HOME				4109000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
N0067 001	1.00	40,766		16,090	56,856	8.00	52,308
6373 MAINTENANCE REPAIRMAN							
N0006 001	1.00	20,965		12,582	33,547	42.00	19,457
N0007 001	1.00	20,965		12,582	33,547	8.00	30,863
N0008 001	1.00	20,965		12,582	33,547	33.00	22,476
9109 VETERANS' CLAIMS EXAMINER II							
N0005 001	1.00	38,809		15,743	54,552	8.00	50,188
5559 THERAPY AIDE SUPERVISOR - SES							
N0168 001	1.00	34,453		16,421	50,874	17.00	42,225
5943 SOCIAL WORK SERVICES PROGRAM MGR - SES							
N0066 001	1.00	44,440		18,209	62,649	8.00	57,637
6215 FOOD PRODUCTION & SVS SUPV - SES							
N0068 001	1.00	25,577		14,830	40,407	8.00	37,174
N0069 001	1.00	25,577		14,830	40,407	8.00	37,174
N0070 001	1.00	25,577		14,830	40,407	8.00	37,174
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							5,505,287
1000 GENERAL REVENUE FUND							270,976
	174.00	4,796,776		2,399,923	7,196,699		5,776,263

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
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>
TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	5,831,503			1,450,704-
TRUST FUNDS	62,781,878	855,330		5,179,810
TOTAL POSITIONS.....	991.00			
TOTAL PROG COMP.....	68,613,381	855,330		3,729,106
TOTAL SALARY RATE.....	26,655,796			
	=====	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' HOMES				50100100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE		17,224		2339 1
=====				
NONRECURRING EXPENDITURES				2100000
DEPARTMENT OF VETERANS' AFFAIRS				
INFORMATION TECHNOLOGY PROGRAM -				
PURCHASE OF MOTOR VEHICLE				2103027
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE		17,224-		2339 1
=====				
TOTAL: VETERANS' HOMES				50100100
BY FUND TYPE				
GENERAL REVENUE FUND	5,831,503		1,450,704-	1000
TRUST FUNDS	62,781,878	855,330	5,179,810	2000

TOTAL POSITIONS.....	991.00			
TOTAL BUREAU.....	68,613,381	855,330	3,729,106	
TOTAL SALARY RATE.....	26,655,796			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,653,336			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	28.00	2,265,370		1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		19,765		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		275,805		1000 1
OPERATIONS AND MAINT TF -STATE		100,458		2516 1
TOTAL APPRO.....		376,263		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		124,538		1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		12,486		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		10,528		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	28.00			
TOTAL ISSUE.....		2,808,950		
TOTAL SALARY RATE.....	1,653,336			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		9,340-		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,254		1000 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		11,270		1000 1
=====				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		2,712,676		1000
TRUST FUNDS		100,458		2000

TOTAL POSITIONS.....	28.00			
TOTAL PROG COMP.....		2,813,134		
TOTAL SALARY RATE.....		1,653,336		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	448,479			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	120,512			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	568,991			
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				040000
EXPENSES				
GENERAL REVENUE FUND -STATE	8,001-			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	10,278-			1000 1
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL ISSUE.....	18,279-			

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Budget Entity/Service Title: Information Technology

Issue Title: FDVA - Deduct Agency Data Center Services Funding (\$18,279)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

 Funding Source: General Revenue

Long Range Program Plan: N/A - Required Issue to comply with Section 17, Chapter 2008-116, Laws of Florida

This issue is required in order to comply with Section 17, Chapter 2008-116, Laws of Florida relevant to the Full Service Transition (FST) Project.

As required by the State of Florida Legislative Budget Request (LBR) Instructions for FY 2010-2011 and to comply with Section 17, Chapter 2008-116, Laws of Florida the following budget information is provided relevant to the Full Service Transition (FST) Project. FDVA has had two rack mounted servers installed in the Southwood Shared Resource Center (SSRC) since 2008. These are managed Microsoft Windows Servers and ownership of these assets will transfer to the SSRC on July 1, 2010. The total investment amount for the following information technology resources included with this transfer is \$18,279.57.

Computer Hardware Investments (Total = \$10,278.10):

One Dell PowerEdge Server, Model 1950 (\$5,139.05)
 One Dell PowerEdge Server, Model 1950 (\$5,139.05)

Computer Software Investments (Total = \$8,001.47):

Microsoft Windows Server Version 2008, purchase price \$1,344.57 (Dell Model 1950).
 Microsoft Windows Server Version 2003, purchase price \$1,344.57 (Dell Model 1950).
 Microsoft Internet Security and Acceleration (ISA) Server Version 2007, purchase price \$1,299.96.
 Microsoft Exchange Server Version 2007 Enterprise, purchase price \$4,012.37.

IT Recurring Base Budget Planned Replacements/Upgrades and Projected Costs: FDVA has no planned replacements/upgrades for this hardware and/or software for at least six to seven calendar years. These servers installed behind the state security firewall would not justify any earlier refresh expenditures. Both server platforms are scheduled to be decommissioned no later than 2013 by the State of Florida's migration to the AEIT Enterprise E-mail Service as defined in F.S. 282.34.

NOTE:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	AMOUNT	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							50100400
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							17C01C0
DEDUCT AGENCY DATA CENTER SERVICES							
FUNDING							

The Florida Department of Veterans' Affairs (FDVA) is a Health Insurance Portability and Accountability Act (HIPAA) "Covered Entity". Operation of these servers requires compliance with the HIPAA Privacy and Security Rules.

Category	Funding Source	Amount
Expense (040000)	General Revenue (1000)	(\$ 8,001)
Operating Capital Outlay (060000)	General Revenue (1000)	(\$10,278)
		=====
		(\$18,279) -- due to rounding

ADD SERVICES PROVIDED BY PRIMARY						
DATA CENTER						17C02C0
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	8,001				1000 1
		=====	=====	=====		
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND	-STATE	10,278				1000 1
		=====	=====	=====		
TOTAL: ADD SERVICES PROVIDED BY PRIMARY						17C02C0
DATA CENTER						
TOTAL ISSUE.....		18,279				
		=====	=====	=====		

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Budget Entity/Service Title: Information Technology

Issue Title: FDVA - Add Services Provided By Primary Data Center \$18,279

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				50100400
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

 Funding Source Name: General Revenue

Long Range Program Plan: N/A - Required Issue to comply with Section 17, Chapter 2008-116, Laws of Florida

This issues is required in order to comply with Section 17, Chapter 2008-116, Laws of Florida relevant to the Full Service Transition (FST) Project.

As required by the State of Florida Legislative Budget Request (LBR) Instructions for FY 2010-2011 and to comply with Section 17, Chapter 2008-116, Laws of Florida the following budget information is provided relevant to the Full Service Transition (FST) Project. FDVA has had two rack mounted servers installed in the Southwood Shared Resource Center (SSRC) since 2008. These are managed Microsoft Windows Servers and ownership of these assets will transfer to the SSRC on July 1, 2010. The total investment amount for the following information technology resources included with this transfer is \$18,279.57.

Computer Hardware Investments (Total = \$10,278.10):

- One Dell PowerEdge Server, Model 1950 (\$5,139.05)
- One Dell PowerEdge Server, Model 1950 (\$5,139.05)

Computer Software Investments (Total = \$8,001.47):

- Microsoft Windows Server Version 2008, purchase price \$1,344.57 (Dell Model 1950).
- Microsoft Windows Server Version 2003, purchase price \$1,344.57 (Dell Model 1950).
- Microsoft Internet Security and Acceleration (ISA) Server Version 2007, purchase price \$1,299.96.
- Microsoft Exchange Server Version 2007 Enterprise, purchase price \$4,012.37.

IT Recurring Base Budget Planned Replacements/Upgrades and Projected Costs: FDVA has no planned replacements/upgrades for this hardware and/or software for at least six to seven calendar years. These servers installed behind the state security firewall would not justify any earlier refresh expenditures. Both server platforms are scheduled to be decommissioned no later than 2013 by the State of Florida's migration to the AET Enterprise E-mail Service as defined in F.S. 282.34.

NOTE:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
VETERANS' AFFAIRS, DEPT OF							50000000
PGM: SERVICES TO VETERANS							50100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							50100400
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							17C02C0
ADD SERVICES PROVIDED BY PRIMARY							
DATA CENTER							

 The Florida Department of Veterans' Affairs (FDVA) is a Health Insurance Portability and Accountability Act (HIPAA) "Covered Entity". Operation of these servers requires compliance with the HIPAA Privacy and Security Rules.

Category	Funding Source	Amount
Expense (040000)	General Revenue (1000)	\$ 8,001
Operating Capital Outlay (060000)	General Revenue (1000)	\$10,278
		=====
		\$18,279 (due to rounding)

DATA CENTER CONSOLIDATION						55C0000
ADDITIONAL RESOURCES REQUIRED TO						
SUPPORT CONSOLIDATION OF TECHNOLOGY						
SERVICES						55C01C0
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	28,248				1000 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Budget Entity/Service Title: Information Technology

Issue Title: FDVA - Additional Resources To Support Consolidation of Technology Services

Funding Source: General Revenue

Long Range Program Plan Measures: N/A - Required Issue to comply with Section 17, Chapter 2008-116, Laws of Florida

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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>
DATA CENTER CONSOLIDATION						55C0000
ADDITIONAL RESOURCES REQUIRED TO						
SUPPORT CONSOLIDATION OF TECHNOLOGY						
SERVICES						55C01C0

 This issue requests \$28,248 in General Revenue in the Expense category (040000) to pay for Southwood Shared Resource Center (SSRC) Managed Windows Server charges.

As required by the State of Florida Legislative Budget Request (LBR) Instructions for FY 2010-2011 and to comply with Section 17, Chapter 2008-116, Laws of Florida the following budget information is provided relevant to the Full Service Transition (FST) Project. FDVA has had two rack mounted servers installed in the Southwood Shared Resource Center (SSRC) since 2008. These are managed Microsoft Windows Servers and ownership of these assets will transfer to the SSRC on July 1, 2010. The total cost additional cost for migrating this function to an FST Managed Windows Server Service Level Agreement with the SSRC is \$28,248.00.

Computer Hardware Investments:

One Dell PowerEdge Server, Model 1950 with Microsoft Windows Server Version 2008 Operating System and Microsoft Exchange Server Version 2007 Enterprise.

One Dell PowerEdge Server, Model 1950 with Microsoft Windows Server Version 2003 Operating System and Microsoft Internet Security and Acceleration (ISA) Server Version 2007.

During FY 2009-2010 FDVA paid the following amounts for these two servers hosted in the SSRC:
 Server Rack Hosting Charges \$35.00 per month times 2 servers = \$70.00 per month times 12 = \$840.00 annually.
 Data Connectivity/Telecommunication Charges \$54.00 per month times 2 servers = \$108.00 per month times 12 = \$1,296.00 annually. FDVA's total costs for these two servers was \$2,136.00 annually.

During FY 2010-2011 SSRC charges for these two servers is projected to be as follows:

Projected Managed Windows Server Charges \$1,266 per month times 2 servers = \$2,532.00 per month times 12 = \$30,384.00 annually.

FDVA's revised FST annual charges for Windows Managed Server Service Level Agreement (SLA) is \$30,384.00 if our \$2,532.00 FY 2009-2010 charges are subtracted from this amount the difference is \$28,248.00, FDVA requests an FY 2010-2011 annual funding increase of \$28,248.00 to pay the SSRC Managed Windows Server Charges.

NOTES:

Both server platforms are scheduled to be decommissioned no later than 2013 by the State of Florida's migration to the AEIT Enterprise E-mail Service as defined in F.S. 282.34.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

The Florida Department of Veterans' Affairs (FDVA) is a Health Insurance Portability and Accountability Act (HIPAA) "Covered Entity". Operation of these servers requires compliance with the HIPAA Privacy and Security Rules.

FDVA - Agency Data Center Services Funding:

Category	Funding Source	Amount
Expense (040000)	General Revenue (1000)	\$28,248

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	597,239			1000
TOTAL: EXECUTIVE DIR/SUPPORT SVCS				50100400
BY FUND TYPE				
GENERAL REVENUE FUND	3,309,915			1000
TRUST FUNDS	100,458			2000
TOTAL POSITIONS.....	28.00			
TOTAL BUREAU.....	3,410,373			
TOTAL SALARY RATE.....	1,653,336			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' BENEFITS/ASSIST				50100700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,775,387			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,703,321			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	540,214			2261 3
GRANTS AND DONATIONS TF -STATE	2,101,735			2339 1
TOTAL POSITIONS.....	117.00			
TOTAL APPRO.....	6,345,270			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	209,067			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	100,603			2261 3
GRANTS AND DONATIONS TF -STATE	327,483			2339 1
TOTAL APPRO.....	637,153			
=====				
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	39,000			2339 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,569			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,000			2261 3
TOTAL APPRO.....	4,569			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	10,036			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	374			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
VETERANS' BENEFITS/ASSIST				50100700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	10,410			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	28,429			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,914			2261 3
GRANTS AND DONATIONS TF -STATE	15,639			2339 1
TOTAL APPRO.....	47,982			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	117.00			
TOTAL ISSUE.....	7,084,384			
TOTAL SALARY RATE.....	4,775,387			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	725			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	27			2261 3
TOTAL APPRO.....	752			
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	4,092			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	597			2261 3
GRANTS AND DONATIONS TF -STATE	2,323			2339 1
TOTAL APPRO.....	7,012			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
NONRECURRING EXPENDITURES				2100000
DIVISION OF BENEFITS AND ASSISTANCE				
BUREAU OF FIELD SERVICES				
STAFFING INCREASES				2103039
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE		115,869-		2339 1
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE		39,000-		2339 1
TOTAL: DIVISION OF BENEFITS AND ASSISTANCE				2103039
BUREAU OF FIELD SERVICES				
STAFFING INCREASES				
TOTAL ISSUE.....		154,869-		
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		20,460		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,985		2261 3
GRANTS AND DONATIONS TF -STATE		11,615		2339 1
TOTAL APPRO.....		35,060		
TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		3,978,699		1000
TRUST FUNDS		2,993,640		2000
TOTAL POSITIONS.....	117.00			
TOTAL PROG COMP.....		6,972,339		
TOTAL SALARY RATE.....		4,775,387		