

BPEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2014-2025  
STATE OF FLORIDA

SCHEDULE VIIIB-2  
PRIORITY LISTING FOR POSSIBLE REDUCTION  
FOR REQUEST YEAR

SP 09/15/2023 14:23 PAGE: 1  
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

		COL A10		
		SCH VIIIIB-2		
		RED FY24-25		
POS		AMOUNT		CODES
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VETERANS' AFFAIRS, DEPT OF				50000000
PGM: SERVICES TO VETERANS				50100000
<u>VETERANS' HOMES</u>				50100100
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
STATE VETERANS' HOMES PROGRAM				
REDUCTIONS				33V0100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	397,523-		1000 1
OPERATIONS AND MAINT TF	-STATE	2,528,882-		2516 1
		-----		
TOTAL APPRO.....		2,926,405-		
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	172,079-		1000 1
OPERATIONS AND MAINT TF	-STATE	3,632,708-		2516 1
		-----		
TOTAL APPRO.....		3,804,787-		
		=====		
EXPENSES				040000
OPERATIONS AND MAINT TF	-STATE	1,835,489-		2516 1
		=====		
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF	-STATE	15,000-		2339 1
OPERATIONS AND MAINT TF	-STATE	34,197-		2516 1
		-----		
TOTAL APPRO.....		49,197-		
		=====		
FOOD PRODUCTS				070000
OPERATIONS AND MAINT TF	-STATE	283,501-		2516 1
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	692,503-		1000 1
OPERATIONS AND MAINT TF	-STATE	2,645,116-		2516 1
		-----		

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
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VETERANS' AFFAIRS, DEPT OF		50000000
PGM: SERVICES TO VETERANS		50100000
<u>VETERANS' HOMES</u>		50100100
HEALTH AND HUMAN SERVICES		13
<u>LONG-TERM CARE</u>		<u>1303.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
STATE VETERANS' HOMES PROGRAM		
REDUCTIONS		33V0100
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
TOTAL APPRO.....	3,337,619-	
	=====	
TOTAL: STATE VETERANS' HOMES PROGRAM		33V0100
REDUCTIONS		
TOTAL ISSUE.....	12,236,998-	
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

PRIORITY# 04

PROGRAM TITLE:  
 Division of Long-Term Care - (50100100)

ISSUE TITLE:  
 Long-Term Care Reductions - 33V0100

SUMMARY:

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 The Division of Long-Term Care provides high quality long-term health care services to eligible Florida veterans. The Program manages eight (8) State Veterans' Nursing Homes (952 beds), and one (1) State Veterans' Domiciliary Home (150 beds). Pre-Coronavirus occupancy rates are higher than 97 percent; however, the current average occupancy rates are 80.5 percent, not including the new facilities, and expected to increase this fiscal year.

Noteworthy is that pre-Coronavirus fiscal years, the Division of Long-Term Care 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 Division of Long-Term Care of \$10,959,893, \$15,000, and \$1,262,105 in the General Revenue Fund, Grants and Donation Trust Fund, and the Operations and Maintenance Trust respectively, for a total reduction of \$13,976,405 will result in a 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

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF		50000000
PGM: SERVICES TO VETERANS		50100000
<u>VETERANS' HOMES</u>		50100100
HEALTH AND HUMAN SERVICES		13
<u>LONG-TERM CARE</u>		<u>1303.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
STATE VETERANS' HOMES PROGRAM		
REDUCTIONS		33V0100

operate in compliance with state and federal mandates and would require a reduction in workforce of approximately fifty-two (52) direct care 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 Division of Long-Term Care budget authority may have dire results to the veterans residing in our facilities and ultimately might result in the closing of one of the State Veterans' Nursing Homes.

The occupancy in the State Veterans Homes, not including the new facilities, trend increased to an average of 80.5 percent during the 2022-23 fiscal year. The Division of Long-Term Care's goal is to attain the pre-Coronavirus occupancy rate of 97 percent 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 approximately 25 percent as well as the associated revenue streams. The department has simultaneously worked over the past four years to open two new facilities which has exhausted the department's Operations and Maintenance Trust Funds. Reductions in budget authority 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 ten percent reduction consideration of Schedule VIII-B-2.

PROPOSED REDUCTION TOTALS:

Category	Appropriation Title	Fund	Amount
010000	Salaries and Benefits	1000	-\$397,523
010000	Salaries and Benefits	2516	-\$2,528,882
030000	Other Personal Services	1000	-\$172,079
030000	Other Personal Services	2516	-\$3,632,708
040000	Expenses	2516	-\$1,835,489
060000	Operating Capital Outlay	2339	-\$15,000
060000	Operating Capital Outlay	2516	-\$34,197
070000	Food	2516	-\$283,501
100777	Contracted Services	1000	-\$692,503
100777	Contracted Services	2516	-\$2,645,116
Total Reduction:			-\$12,236,998

COL A10 SCH VIIIIB-2 RED FY24-25 POS AMOUNT	CODES
VETERANS' AFFAIRS, DEPT OF	50000000
PGM: SERVICES TO VETERANS	50100000
<u>VETERANS' HOMES</u>	50100100
HEALTH AND HUMAN SERVICES	13
<u>LONG-TERM CARE</u>	<u>1303.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
STATE VETERANS' HOMES PROGRAM	
REDUCTIONS	33V0100

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							397,523-
2516 OPERATIONS AND MAINT TF							2,528,882-
							-----
							2,926,405-
							=====

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TOTAL: LONG-TERM CARE							<u>1303.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,262,105-					1000
TRUST FUNDS		10,974,893-					2000
		-----					
TOTAL PROG COMP.....		12,236,998-					
		=====					

		COL A10	
		SCH VIIIIB-2	
		RED FY24-25	
POS		AMOUNT	CODES
		-----	
VETERANS' AFFAIRS, DEPT OF			50000000
PGM: SERVICES TO VETERANS			50100000
<u>VETERANS' HOMES</u>			50100100
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
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	13,054-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	69,173-	1000 1
OPERATIONS AND MAINT TF	-STATE	11,264-	2516 1
		-----	
TOTAL APPRO.....		80,437-	
		=====	
OPERATING CAPITAL OUTLAY			060000
OPERATIONS AND MAINT TF	-STATE	11,500-	2516 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATIONS AND MAINT TF	-STATE	10,349-	2516 1
		=====	
TOTAL: BENEFITS AND ASSISTANCE DIVISION			33V0700
REDUCTION			
TOTAL ISSUE.....		115,340-	
		=====	
TOTAL: SERVICES/MOST VULNERABLE			<u>1304.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND		82,227-	1000
TRUST FUNDS		33,113-	2000
		-----	
TOTAL PROG COMP.....		115,340-	
		=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
-----			
VETERANS' AFFAIRS, DEPT OF			50000000
PGM: SERVICES TO VETERANS			50100000
VETERANS' HOMES			50100100
TOTAL: VETERANS' HOMES			50100100
BY FUND TYPE			
GENERAL REVENUE FUND	1,344,332-		1000
TRUST FUNDS	11,008,006-		2000
TOTAL BUREAU.....	12,352,338-		
	=====		
EXECUTIVE DIR/SUPPORT SVCS			
GOV OPERATIONS/SUPPORT			50100400
EXEC LEADERSHIP/SUPPRT SVC			16
MANAGEMENT REDUCTIONS			1602.00.00.00
OTHER PERSONAL SERVICES			33G0000
GENERAL REVENUE FUND	-STATE 23,706-		30000
	=====		1000 1
EXPENSES			
GENERAL REVENUE FUND	-STATE 41,135-		040000
OPERATIONS AND MAINT TF	-STATE 67,805-		1000 1
TOTAL APPRO.....	108,940-		2516 1
	=====		
SPECIAL CATEGORIES			
CONTRACTED SERVICES			100000
GENERAL REVENUE FUND	-STATE 18,886-		100777
OPERATIONS AND MAINT TF	-STATE 47,522-		1000 1
TOTAL APPRO.....	66,408-		2516 1
	=====		
TOTAL: MANAGEMENT REDUCTIONS			33G0000
TOTAL ISSUE.....	199,054-		
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

PROGRAM TITLE:

Executive Direction and Support Services (50100400)

ISSUE TITLE:

Management Reductions - (33G0000)

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 for and outreach to Florida veterans. The Florida Department of Veterans' Affairs (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 \$754,230 and \$115,327, respectively, for a total reduction of \$869,557 will require significant reductions in the level of support and oversight provided to the Division of Long-Term Care, also known as State Veterans' Homes Program, and the 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 Division of Long-Term Care 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 two percent or 34 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 will 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 Division of Long-Term Care, 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.



COL A10		
SCH VIII B-2		
RED FY24-25		
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

The department requests the exclusion of Executive Direction and Support Services from the ten percent reduction consideration of Schedule VIII-B-2.

Proposed Reduction Totals:

Program Component: 1602000000

Categories	Appropriation Title	Fund	Amount
030000	Other Personal Services	1000	-\$23,706
040000	Expense	1000	-\$41,135
040000	Expense	2516	-\$67,805
100777	Contracted Services	1000	-\$18,886
100777	Contracted Services	2516	-\$47,522
Program Component 1602000000 Total			-\$199,054

Program Component: 1603000000

Categories	Appropriation Title	Fund	Amount
040000	Expense	1000	-\$175,364
060000	Operating Capital Outlay	1000	-\$41,873
100777	Contracted Services	1000	-\$453,266
Program Component 1603000000 Total			-\$670,503

Total Reduction: -\$869,557

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	83,727-	1000
TRUST FUNDS	115,327-	2000
TOTAL PROG COMP.....	199,054-	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
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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
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	175,364-	1000 1
		=====	
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	41,873-	1000 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	453,266-	1000 1
		=====	
TOTAL: MANAGEMENT REDUCTIONS			33G0000
TOTAL ISSUE.....		670,503-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? YES

PRIORITY# 01

PROGRAM TITLE:  
 Executive Direction and Support Services (50100400)

ISSUE TITLE:  
 Management Reductions - (33G0000)

SUMMARY:

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 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 for and outreach to Florida veterans. The Florida Department of Veterans' Affairs (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

COL A10 SCH VIIIIB-2 RED FY24-25 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>
MANAGEMENT REDUCTIONS	33G0000

Fund budget authority of \$754,230 and \$115,327, respectively, for a total reduction of \$869,557 will require significant reductions in the level of support and oversight provided to the Division of Long-Term Care, also known as State Veterans' Homes Program, and the 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 Division of Long-Term Care 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 two percent or 34 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 will 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 Division of Long-Term Care, 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 tne percent reduction consideration of Schedule VIII-B-2.

Proposed Reduction Totals:

Program Component: 1602000000

Categories	Appropriation Title	Fund	Amount
030000	Other Personal Services	1000	-\$23,706
040000	Expense	1000	-\$41,135
040000	Expense	2516	-\$67,805
100777	Contracted Services	1000	-\$18,886
100777	Contracted Services	2516	-\$47,522

COL A10  
 SCH VIIIIB-2  
 RED FY24-25  
 POS AMOUNT  
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CODES

VETERANS' AFFAIRS, DEPT OF  
 PGM: SERVICES TO VETERANS  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 MANAGEMENT REDUCTIONS

50000000  
 50100000  
 50100400  
 16  
1603.00.00.00  
 33G0000

Program Component 1602000000 Total - \$199,054  
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Program Component: 1603000000  
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Categories	Appropriation Title	Fund	Amount
040000	Expense	1000	-\$175,364
060000	Operating Capital Outlay	1000	-\$41,873
100777	Contracted Services	1000	-\$453,266

Program Component 1603000000 Total - \$670,503  
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Total Reduction: - \$869,557

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TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	670,503-	1000
	=====	
TOTAL: EXECUTIVE DIR/SUPPORT SVCS		50100400
BY FUND TYPE		
GENERAL REVENUE FUND	754,230-	1000
TRUST FUNDS	115,327-	2000
	-----	
TOTAL BUREAU.....	869,557-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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	516,299-	1000 1
OPERATIONS AND MAINT TF	-STATE	198,211-	2516 1
TOTAL APPRO.....		714,510-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

PRIORITY# 03

PROGRAM TITLE:  
 Division of Veterans' Benefits and Assistance - (50100700)

ISSUE TITLE:  
 BENEFITS AND ASSISTANCE DIVISION REDUCTION - 33V0700

SUMMARY:

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 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 \$598,526 and \$231,324 in General Revenue funding and Operations and Maintenance Trust Fund budget authority, respectively, for a total reduction of \$829,850 will require a reduction in workforce of approximately eleven (11) 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.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

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 ten percent reduction consideration of Schedule VIII-B-2.

Proposed Reduction Totals:

Category	Appropriation Title	Fund	Amount
010000	Salaries and Benefits	1000	-\$516,299
010000	Salaries and Benefits	2516	-\$198,211
030000	OPS	1000	-\$13,054
040000	Expense	1000	-\$69,173
040000	Expense	2516	-\$11,264
060000	Operating Capital Outlay	2516	-\$11,500
100777	Contracted Services	2516	-\$10,349
			-----
	Total Reduction:		-\$829,850
			=====

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COL A10 SCH VIIIIB-2 RED FY24-25		CODES
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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						516,299-
2516 OPERATIONS AND MAINT TF						198,211-
						<u>714,510-</u>
						=====

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TOTAL: SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	516,299-					1000
TRUST FUNDS	198,211-					2000
TOTAL PROG COMP.....	714,510-					=====

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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
FLISFORVETERANSCORP/OPS			050689
GENERAL REVENUE FUND	-STATE	40,000-	1000 1
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

PRIORITY# 02

PROGRAM TITLE:

Florida Is For Veterans, Inc. (50100800)

ISSUE TITLE:

FLORIDA IS FOR VETERANS - REDUCTIONS - 3308000

SUMMARY:

A General Revenue reduction of ten percent or \$40,000 in 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 Florida is for Veterans, Inc. will negatively impact their ability to provide veterans the services mandated by law. We request the exclusion of Florida is for Veterans, Inc. from the ten percent reduction consideration of Schedule VIII-B-2. The budget resources are too small to absorb such a reduction without operational consequences.

PROPOSED REDUCTION TOTALS:

Category	Appropriation Title	Fund	Amount
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050689	Aid to Local Governments	1000	-\$40,000
			-----
	Total Reduction:		-\$40,000
			=====

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COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
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VETERANS' AFFAIRS, DEPT OF		50000000
TOTAL: VETERANS' AFFAIRS, DEPT OF		50000000
BY FUND TYPE		
GENERAL REVENUE FUND	2,654,861-	1000
TRUST FUNDS	11,321,544-	2000
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TOTAL DEPARTMENT.....	13,976,405-	
	=====	